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CITY AND COUNTY OF SAN FRANCISCO

George R. Moscone, Mayor

Explanation of changes made to  
Departmental Budget Requests  
by the Mayor's Budget Office

April 15, 1977



*San Francisco Public Library*

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This report shows the 1977-78 budget requests submitted by the Departments for the Mayor's approval together with the reductions made by the Mayor, and his justifications for the changes. The material for each Index is divided into two parts: a "Position Justification Sheet" explaining the reasons for approving any new positions, and a second section explaining reductions in all categories of expenditure.

Mayor's Budget Staff

Raymond Sullivan  
Thomas Baker  
William Bault  
Alden Bryant  
William Cook  
Concepcion Dadvias  
Joan Dickey  
George Grubb  
George Millburn  
Barbara Morrison  
Ina Pewitt  
David Rees  
Thomas Scally  
Elizabeth Wilson







O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1632 Sr. Account Clerk	1	0	Overall	Not Essential.
120	Temporary Salaries	\$ 2100	\$ 1320	Overall	Experience for first half of CY.
218	Maintenance & Repair of Office Equipment	150	75	Overall	Experience for first half of CY.
232	Telephone & Telegraph	1750	1500	Overall	Higher level not possible because of budget constraint.
233	Postage	600	400	Overall	Experience for first half of CY.
298	Civic Design Committee	250	175	Overall	Experience for first half of CY.
203	Use of Employees Cars	150	100	Overall	Prior year's experience.
217	Maintenance & Repair Cultural Facilities	58000	26000	Overall	Aquisition of four new facilities requires increased allocation.
271002	Municipal Chorus	20500	0	Overall	Higher level not possible because of budget constraint.
273000	Furthering Visual Arts	39000	20000	Overall	Budget constraint allows only for funding of Neighborhood Arts adminis- trative costs.
273003	Neighborhood Arts	334031	105000	Overall	
273004	Municipal Art Gallery	5000	4000	Overall	Higher level not possible because of budget constraint.
273005	Street Artists Program	52455	52455	Overall	Ordinance allows for self-support and expenditure within this program.
498	Exhibition Equipment	15000	7500	Overall	Higher level not possible because of budget constraint.
354	Membership Dues	415	100	Overall	Non-essential memberships eliminated.

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1424 Clerk Typist	1	0	Personal Property	CETA position recommended
	1444 Stenographer	1	0	Real Property	CETA position recommended.
4202	Assessment Clerk	5	0	2-Real Property	Higher level not possible because of budget constraint.
4220	Personal Property			3-Personal Property	Higher level not possible because of budget constraint.
	Auditor	2	0	Personal Property	Recommended supplemental budget request for new "Appraiser-Trainee" in lieu of appraiser.
	Real Property				
4261	Appraiser	20	0	Real Property	
	Civil Engineering				
5362	Assistant II	1	0	Technical Services	Not essential at this time.
120	Temporary Salaries	\$ 155100	\$ 105000	Real Property	Approval of new Appraiser-Trainee positions will alleviate need for increase in temporary salaries.
201	Local Fares	550	200	Overall	Experience for first half of CY
205	Travel Expense	13892	2500	Overall	Deleted funds for out-of-state audits because these audits can be handled through cooperative audit program.
					Reduced other items because depart- mental explanation did not support higher level.
218	Maintenance and Repair Office Equipment	3900	3000	Overall	Departmental explanation did not support higher level.
224	Reproduction Service	3000	2700	Overall	Departmental explanation did not support higher level.
233	Postage	51200	44000	Overall	Prior year's experience.
234	Bookbinding and duplicating	3000	1750	Overall	Experience for first half of CY.
235	Subscriptions	1050	950	Overall	Departmental explanation did not support higher level.
241	Rental of Office Machines & Equipment	13000	12200	Overall	Higher level not possible because of budget constraint.









O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1424 Clerk Typist	3	0	Overall	CETA position recommended
	1426 Senior Clerk Typist	1	0	Administration	Not essential
	1432 Senior Transcriber Typist	6	4	Overall	2 not essential; 4 allowed.
	1458 Legal Stenographer	4	0	Overall	Not essential
	1460 Senior Legal Stenographer	1	0	Overall	Not essential
	1498 Supervising Clerk III	1	0	Administration	Not essential
	3102 Process Server PT	1	0	Overall	Not essential
	3180 Principal Attorney Crime & Criminal	1	0	Overall	Provided much needed support services for existing attorneys rather than hire new attorneys.
	3181 Asst. Chief Attorney I	1	0	P.U.C.	
	3157 Claims Adjuster	1	0	Overall	Not essential
	1458 Legal Stenographer	1	0	Code Enforcement	Recommend CETA
	1460 Senior Legal Stenographer	1	0	Code Enforcement	Recommend CETA
	3180 Principal Attorney Crime & Criminal	2	0	Code Enforcement	Recommend supplemental budget request for 2-3174 Attorney-Civil & Criminal at lower pay rate.
206	Travel Expense	\$ 1400	\$ 330	Overall	Allowed trips to League of California Cities Annual Meeting and Spring Conference and County Counsel Asso- ciation of California Conference
218	Maintenance & Repair Office Equipment	1250	1000	Overall - Main Office	Experience for first half of CY.
233	Postage	10000	8500	Overall - Main Office	Departmental explanation did not support higher level.

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
233	Subscriptions	\$ 3500	\$ 3150	Overall - Main Office	Departmental explanation did not support higher level.
241	Rental of Office Machines	31950	22244	Overall - Main Office	To provide drastically needed word processing equipment; 2 CPT input systems; 1 CPT revision system; 1 CPT output system and 20 dictating machines.
239	Other Contractual Services	190	0	Overall - Main Office	Not essential.
224	Code Enforcement Reproduction Services	500	100	Code Enforcement	Departmental explanation did not support higher level.
232	Telephone & Telegraph Rental of Office Machines	2000	1055	Code Enforcement	Adjusted to reflect estimated cost.
241		3650	2000	Code Enforcement	Represents funds for sharing photo- copy machine. Recommend buying, not renting typewriters.
238	Other Contractual Services	514	400	Code Enforcement	City Directory not essential.
256	Litigation & Claims Expense	180000	160000	Overall - Main Office	Higher level not possible because of budget constraint.
391	Fuels, Illuminants & Lubricants	300	250	Overall - Main Office	Departmental explanation did not support higher level.
474	Replacement Equipment Typewriters Electric	1400	700	Overall - Main Office	Higher level not possible because of budget constraint.
471	New Equipment - Typewriters Electric	8700	341	Overall - Main Office	Furniture for new personnel.
474	New Equipment - Dictating Machine	6800	400	Administration - Main Office	For new Supervising Clerk III
474	New Equipment - Word Processing System	500	125	Overall - Main Office	Departmental explanation did not support higher level.
474		15000	10110	Overall - Main Office	For CPT forms feeder; 3 transcribers and 10 dictation machines to comple- ment rental equipment.









O. E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	AL02 Economic Analyst IV	1	Ø	Neighborhood Planning	Position not possible because of budget constraint
	1706 Tel. Operator	1	Ø	Code Activities	CETA position recommended
	1424 Clerk Typist	6	3	Overall	3 approved; 3 not essential.
	5277 Planner I	1	Ø	Landmarks Preservation	Low priority
	5277 Planner I	1	Ø	Environmental Review	Departmental explanation did not support new position
	5279 Planner II	3	Ø	Code Activities	Position not possible because of budget constraint
	5292 Planner III	1	Ø	Code Activities	Position not possible because of budget constraint
120	Temporary Salaries	\$ 50222	\$ 40200	Overall	Funds for Clerk Typist and Transcriber Typist deleted--not essential
205	Travel Expense-Special	7436	2500	Overall	Higher level not possible because of budget constraint
205	Travel Expense-Misc.	1900	700	Overall	Departmental explanation did not support higher level
218	M/R Office Equipment	2999	1800	Overall	Experience for first half of CV
232	Telephone & Telegraph	17211	16000	Overall	Departmental explanation did not support higher level
233	Postage	14723	13000	Overall	Higher level not possible because of budget constraint
234	Printing/Graphic Services	5500	4500	Overall	Departmental explanation did not support higher level
235	Subscriptions	553	325	Overall	Departmental explanation did not support higher level
238	Janitorial and Window Washing Services	530	450	Overall	
241	Rental Off. Machines	13720	8500	Overall	Water conservation program Departmental explanation did not support higher level. Deleted funds for copier in annex.

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O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
201	Local Fares	\$ 6000	\$ 1600	Examinations	Departmental explanation did not support higher level.
205	Travel Expense	1000	200	Administration	Eliminated funds for IPMA Conference
213	M & R of Building	2500	500	Overall	Higher level not possible because of budget constraint.
218	M & R of Off. Equip.	2500	2000	Overall	Higher level not possible because of budget constraint.
224	Reproduction Services	3500	2900	Overall	Higher level not possible because of budget constraint.
232	Telephone & Telegraph	25577	17300	Overall	Represents CY allowance plus cost of adding 13 6-button telephone sets
231	Postage	23000	18000	Overall	Higher level not possible because of budget constraint.
234	Official Printing & Advertising	7000	4000	Overall	Experience for first half of CY.
235	Subscriptions	300	200	Overall	Departmental explanation did not support higher level.
241	Rental of Office Machines & Equipment	19265	10452	Overall	Deleted non-essential equipment: IBM optical scanner & copier for Examination Division. Recommend purchase rather than rental of typewriter.
254	Court Reporter Transcriptions	3000	1000	Labor Relations	Higher level not possible because of budget constraint.
263	Actuarial Evaluation	9000	8000	Salary and Wage Administration	Departmental explanation did not support higher level.
269	Medical Services	7500	0	Overall	Not essential.
269	Finger Printing Sys.	20000	3000	Overall	Departmental explanation did not support higher level.
366	Instruments and Laboratory Supplies	3000	2000	Overall	Departmental explanation did not support higher level.
373	Office Supplies and Services	25000	15000	Overall	Higher level not possible because of budget constraint.
383	Other Mat. & Supp.	520	250	Overall	Departmental explanation did not support higher level for tires & fuel; City Directory not essential

[illegible]



























## NEW POSITION JUSTIFICATION

[illegible]

J.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	7514 General Laborer Offset Machine	1	0	Planning Research	Not essential
	1760 Operator Supervising	1	0	Administration	Not essential
	1877 Software Analyst Fire Protection	1	0	Command & Control	Not essential
	5215 Engineer Overtime -	1	0	Administration	Not essential
111	Uniformed Force	\$ 563944	\$500000	Overall	Experience for first half of CY.
111	Overtime - Fireboat	10760	6000	Fireboat	Experience for first half of CY.
111	Overtime - Civilian	3747	1000	Overall	Compensating time-off suggested in lieu of premium pay.
111	Overtime - Engineers	16295	12000	Bureau of Equipment	Experience for first half of CY.
111	Overtime - Airport	20589	15000	Airport	Experience for first half of CY.
112	Holiday Pay - Uniform	1127887	900000	Firefighters	Experience for first half of CY.
112	Holiday Pay - Fireboat	21520	15000	Fireboat	Experience for first half of CY.
112	Holiday Pay - Civilian	434	0	Overall	Not essential.
112	Holiday Pay - Airport	41719	34100	Airport	Experience for first half of CY.
120	Temporary Salaries - Fireboat	17087	0	Fireboat	Not essential
120	Differential Pay	225000	200000	Overall	Experience for first half of CY
200	Contractual Services	172738	146204	Overall	Experience for first half of CY
219	Maintenance & Repair Other Equipment	236000	190000	Overall	Experience for first half of CY.
259	Other Professional Services	137107	22000	Overall	Low priority except validation of entrance examinations.
300	Materials & Supplies	506505	203346	Overall	Experience for first half of CY.







O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	A101 Deputy Director	\$ 22509	\$ 19079	Administration	To use 1925 Management Analyst classification.
	1220 Payroll Clerk	1	0	Administration	Low priority.
	1424 Clerk Typist	1	0	Overall	Not essential.
	1425 Senior Clerk Typist	1	0	Overall	Not essential.
	2980 Specialist II	11	0	Community Organiza- tion & Employment	Recommend continuation of CETA positions.
	2991 Affirmative Action Officer	6	0	Employment & Commu- nity Organization	Recommend continuation of CETA positions.
	2995 Representative	4	0	Employment	Recommend continuation of CETA positions.
					Project Compliance Officer from Wastewater funds.
40	Fees and Other Compensations	\$ 5000	\$ 5400	Overall	Departmental explanation did not support higher level.
206	Travel Expense	700	200	Overall	Eliminated trip to National Associa- tion of Human Rights Agencies Conference
209	Travel Expense-Routine Maintenance & Repair	50	20	Overall	Departmental explanation did not support higher level.
213	Office Equipment	1200	500	Overall	Experience for first half of CY.
224	Reproduction Services	1420	1300	Overall	Departmental explanation did not support higher level.
232	Telephone & Telegraph	3900	3250	Overall	Departmental explanation did not support higher level.
231	Postage	3000	2500	Overall	Experience for first half of CY.
235	Subscriptions	600	350	Overall	Departmental explanation did not support higher level.
293	Other Contractual Services	3750	3000	Overall	Eliminated additional travel expense and bookbinding; allowed court reporter services.
203	Use of Employees Cars	1100	950	Overall	Departmental explanation did not support higher level.

[illegible]























## NEW POSITION JUSTIFICATION

[illegible]

## DEPARTMENT POLICE

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O.S. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	Q-2 Police Officer	102	0	Patrol	Additional police provided from Federal & State fund sources by separate action. Thirty-six officers will be released from Hall of Justice duties for street patrol when this budget is adopted.
	Q-35 Asst. Inspector	10	0	Investigation	
	Q-50 Sergeants	19	0	Overall	
	1226 Chief-Payroll and Personnel Clerk	1	0	Administration	
	1424 Clerk Typist	10	0	Overall	
	1446 Sr. Clerk Steno	2	0	Patrol	
	1706 Telephone Operator	1	0	Communications	
	1708 Sr. Telephone Opr.	1	0	Communications	Low priority
111001	Extra Duty-Uniformed	\$ 800000	\$ 750000	Overall	Experience for first half of CY
111001	Overtime - Civilian	10000	2100		
112000	Holiday Pay - Uniformed	748000	650000		
112001	Holiday Pay - Civilian	93000	75000		
113001	Overtime - Extra Work Week	25000	15000		
112001	Temp. Salaries-Civilian	29763	22000		
120019	Differential Pay - Uniformed	170000	10000		
120002	Temporary salaries - Crossing Guards	274187	230000	Traffic	Experience for first half of CY
120003	Temporary salaries - Police Cadets	150000	75000	Training	Higher level not possible because of budget constraint
120005	Temporary salaries - Data Entry Clerks	160700	151564	Warrants	Based on number of employments
200	Contractual Services	490360	484530	Overall	Experience for first half of CY



O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
219	M/R Comm. Equipment	\$ 15000	\$ 10000	Communications	Experience for first half of CY
241	CAD Contingencies	56000	0	Communications	Not essential
259	Lecturers	3000	500	Training	Experience for first half of CY
269	Recruiting	3000	1000	Administration	Experience for first half of CY
269	FIN - Alameda	161500	130000	Warrant	Increased revenues will be generated
269	CAD System	252000	0	Communications	Low priority
300	Materials & Supplies	553756	380500	Overall	Experience for first half of CY
384	Clothing/Police Uniform	132000	70000	Overall	Experience for first half of CY
400	Equipment	1673762	750000	Overall	New duties for department require some increase
484	Special Police Equip.	14336	5000	Overall	Experience for first half of CY
880	Fixed Charges	19277	15777	Overall	Experience for first half of CY
890	Chief's Contingency Fund	50000	40000	Administration	Experience for first half of CY
900	Services - EDP (Controller)	1343643	1309096	Overall	Based on EDP budget review
124	Consulting TMO	20000	10000	Overall	Based on EDP budget review
311	Purchasing/Automotive	562932	561642	Overall	Experience for first half of CY

## NEW POSITION JUSTIFICATION

CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
A101	Confidential Secretary and Executive Assistant	1	1	Administration	Incumbent is assigned responsibility for broad administrative functions including personnel, budget, office organization and records and reports in addition to her duties as Confidential Secretary. It is a key position. If approved, delete Confidential Secretary (1510) on line 20, Sheet 02.
A102	Chief, Public Defender Investigator	1	1	Investigation	This person is responsible for supervision of the P.D.'s investigative unit, in direct support of the legal staff. Comparable position authorized in other county offices of Public Defender. Increased workload and staff warrant this position.
8176	Trial Attorney	2	2	Juvenile/Mental Health	Mandated services, such as conservatorship, stemming from AB4131 and AB1417 have increased demands on this office. Legislation on juvenile offenders will result in more court cases.
8142	Investigator	9	1	Investigation	Workload has increased. By using CETA, the P.D. has been able to cope to an extent. The addition of 1 Civil Service Investigator will provide minimal permanent staffing needed for continuity.



O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
1220	Payroll Clerk	1	Ø	Administration	Most of these positions are currently filled by CETA personnel. Since CETA is a continuing program, there is no justification to replace these positions with City-funded permanent jobs at this time. CETA is used to train new employees and is especially suited to jobs in the clerical field.
1402	Junior Clerk	1	Ø		
1430	Transcriber Typist	3	Ø		
1630	Account Clerk	1	Ø		
1706	Telephone Operator	1	Ø		
8106	Legal Process Clerk	5	Ø	Juvenile Court	
1101	Para Legal	1	Ø		
1424	Clerk Typist	1	Ø		
1430	Transcriber Typist	1	Ø		
1101	Investigator Trainee	4	Ø		
Investigation	1430	Transcriber Typist	1	Ø	
	8142	Investigator	9	1	
	8143	Sr. Investigator	1	Ø	
	Juvenile Court	8190	Principal Attorney	1	Ø
8191		Assistant Chief Attorney	1	Ø	
Litigation		1101	Para Legal	6	Ø
	8178	Sr. Attorney	6	Ø	
	8190	Principal Attorney	8	Ø	
	8191	Assistant Chief Attorney	1	Ø	
(Continued next page)					There are 37 attorneys on litigation in addition to CETA and volunteer support. Additionally, there is a public defense program at Hunter's Point-Bayview financed from Federal funds. Another \$600,000 or more each year is paid by the Controller to

(Continued next page)

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
8182	Head Attorney	2	Ø	Litigation (Continued)	satisfy court-ordered legal services for indigent clients. In the aggregate, it must appear that the total outlay for defense is close to the amount spent for prosecution. There are a percentage of trials wherein the defendant can and does pay for his defense. Therefore, no additional legal staff recommended.
8183	Assistant Chief Attorney II	1	Ø		
111	Overtime	\$ 5000	\$ Ø	Administration	Compensating time-off suggested in lieu of premium pay.
201	Local Fares	500	Ø	Administration	Not essential.
206	Travel Expense	2500	900	Administration	Covers two conferences and mental case travel requirements.
224	Reproduction Services	3000	2250	Overall	Departmental explanation did not support higher level.
232	Telephone	15000	10500	Overall	Departmental explanation did not support higher level.
233	Postage	1200	1000	Overall	Departmental explanation did not support higher level.
241	Rental of Office Equipment	46024	38395	Litigation	Additional word processing equipment not approved. Extension of service not supportable at this time.
206	Travel Expense	500	Ø	Juvenile Court	Included in P.D. above.
232	Telephone	2100	1800	Juvenile Court	Experience in first half of CY.
241	Rental of Office Machines	6100	Ø	Juvenile Court	Not essential.
203	Use of Employees Cars	10500	2000	Overall	Departmental explanation did not support higher level.
259	Expert Witness Fees	2000	1000	Litigation	Departmental explanation did not support higher level.
290	WCJC Matching Funds	5000	Ø	Administration	Not essential.



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## NEW POSITION JUSTIFICATION

CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
1944	Sr. Management Assistant	3	3	Administration	These positions will provide management and supervision for 3 major welfare programs: Medical Division, Food Stamps Division, Adult & Child Welfare Services. The State is enforcing "Cost Containment Plans" which will control expenditures and conformity with workload standards. These positions will provide personnel and systems coordination, implement compliance with Federal, State and Local regulations and facilitate internal audit and budget. (Existing positions have been deleted to fund this request).
2994	Homemaker	10	10	Family and Children's Services	These positions will provide services when a parent is temporarily incapacitated. They also demonstrate child-care home management methods to families. Also provide 24-hour care in emergencies. This program should result in a reduction of the Foster Care appropriation. (Existing positions have been deleted to fund this request).
7203	Buildings and Grounds Maintenance Supervisor	1	1 (not funded)	Administration	For preventive and corrective maintenance in the new building. This position will be funded later through reclass action.

## NEW POSITION JUSTIFICATION

[illegible]



O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1202 Personnel Clerk	1	0	Staff Development	Will be requested later as a re-classification action.
	1424 Clerk Typist	3	0	Overall	Will be requested later as a re-classification action.
	1426 Sp. Clerk Typist	5	0	Overall	Will be requested later as a re-classification action.
	Principal Clerk				Reduced to fund position of higher priority.
	1450 Stenographer	2	1	Overall	
	1458 Legal Steno	1	0	Administration	Will be requested later as a re-classification action.
	1632 Sr. Accountant	1	0	Contract Management	Will be requested later as a re-classification action.
	Principal Accountant	1	0	Contract Management	Will be requested later as a re-classification action.
	1822 Analyst	1	0	Community Services	Will be requested later as a re-classification action.
	1842 Assistant	2	0	Contract Management	Will be requested later as a re-classification action.
	Public Health				Activity appropriate to Public Health Department
	2330 Nurse	1	0	Adult Services	Reduced to fund positions of higher priority.
	2903 Worker	150	145	Overall	
	Sr. Eligibility				Will be requested later as a re-classification action.
	2905 Worker	9	0	Overall	
	Eligibility Worker				Will be requested later as a re-classification action.
	2907 Supervisor	1	0	Staff Development	
	Eligibility Worker				Will be requested later as a re-classification action.
	2910 Supervisor	9	0	Overall	
	Child Welfare				Will be requested later as a re-classification action.
	2940 Worker	3	0	Community Services	
	Child Welfare				Reduced to fund positions of higher priority.
	2944 Supervisor	25	25	Community Services	
	Vocational Service				Reduced to fund positions of higher priority.
	2952 Counselor	5	2	Vocational Services	
	Medical				Will be requested later as a re-classification action.
	1484 Clerk Steno	1	0	Medi-Cal	
	Senior Eligibility				Will be requested later as a re-classification action.
	2995 Worker	2	0	Medi-Cal	

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	2907 Supervisor	1	0	Medi-Cal	Will be requested later as a reclassification action.
111	Overtime	\$ 9500	\$ 2000	Overall	Experience for first half of CY plus some increase for move to new building.
120	Temporary Salaries	1329959	656929	Overall	Did not approve Vacation Relief
203	Storage and Care of Vehicles	19020	14000	Overall	Higher level not possible because of budget constraint.
206	Travel Expense	14950	8300	Overall	Approved \$500 for routine travel, \$630 for American Public Welfare Association, \$630 for National Conference on Social Welfare, \$500 for Child Welfare League of America, \$1500 for conferences with federal officials.
218	Maintenance & Repair Office Equipment	24000	19700	Overall	Prior year's experience plus cost of servicing new reproduction system. Departmental explanation did not support higher level.
224	Reproduction Services	12000	9000	Overall	Planned citywide energy conservation program.
231	Light, Heat & Power	87204	78484	Overall	
233	Postage	435750	356000	Overall	Rate increase not expected.
234	Printing, Photo & Advertising	5000	4000	Overall	General price increase.
235	Subscriptions	2559	1200	Overall	Prior year's experience plus general price increase.
236	Cleaning, Laundry & Towels	480	300	Overall	Experience for first half of CY and prior year's experience.
237	Scavenger Service	9500	7824	Overall	Request was duplicated.
241	Rental of Office Machines	41045	29530	Overall	Xerox copier replaced by AB Dick at considerable savings.
203	Use of Emphoyess	104150	88000	Overall	Experience for first half of CY.
269	Food Stamp Program	900000	750000	Overall	Decrease in number of clients.



O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
249	Food Stamp ATP Sorting	\$ 5625	\$ 3900	Overall	Actual 6 months expenditure \$1725
269	In-Service Training & Conference Speakers	6000	3000	Staff Development	Higher level not possible because of budget constraint.
269	Security Guards	67782	58000	Overall	Approved 6.5 rather than 7.5 guards.
326	Tires & Tubes	2021	870	Overall	New vehicles provided.
341	Hand Tools	500	2	Overall	Not essential. Departmental explana- tion did not support higher level.
355	Lumber	2400	3	Overall	Not essential. Departmental explana- tion did not support higher level.
356	Building Materials	1200	3	Overall	Not essential. Departmental explana- tion did not support higher level.
359	Electrical Supplies	600	3	Overall	Not essential. Departmental explana- tion did not support higher level.
362	Lights & Lamps	1000	700	Overall	Prior year's experience.
367	Photographic Supplies	2995	1925	Overall	Funds for ID cards provided under OE 234
375	Office Supplies	213794	130100	Overall	Prior year's experience less mimeo supplies since AB Dick reproduction equipment funded.
376	Books, Maps and Supplies	5183	2500	Overall	Experience for first half of CY.
380	Paint & Brushes	500	3	Overall	Not essential. Department explana- tion did not support higher level.
389	Subsistence	3115	1315	Overall	Bottled water not approved.
391	Fuels, Lubricants, Oils & Taxes	12613	8800	Overall	Approved sub-compact autos with better gas consumption.
398	Other Materials & Supplies	2215	1600	Overall	Experience for first half of CY.

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
400	Equipment-Replacement	\$ 106147	\$ 74619	Overall	Reduced request where funds were provided in current FY. Approved replacement of all sedans over 10 years old as cost is 75% subvented. Approved 3/4 ton pick-up plus tailgate lift rather than 2 ton truck requested. Purchase will enable reduction of \$11500 in drayage costs requested on supplemental budget. Any old vehicle which is found serviceable will be placed in city's central motor pool for use within the City limits only.
400	Equipment-New	46537	16537	Overall	Higher level not possible because of budget constraint.
400	Equipment-New Building	291545	79969	Overall	Only essential equipment approved.
834	Membership Dues	2938	115	Administration	Provided memberships only for General Manager, not for Department.
880	Rental of Office Space	1418737	967412	Overall	Duplication of rental figures. Approved 3 months rental at new building. Reduced rent at old loca- tions from 1 year down to 10 months. Disapproved rent of additional space at 870 Market as non-essential. Re- duced funds for alterations from \$10,000 to \$4,000. Disapproved request for long term lease at 1360 Mission as premature and poorly documented. Approved rental of space at SFGH at rate of 35 cents per square foot, plus \$20,000 for renovation (an additional \$40,000 for renovation is approved on supplemental budget).
840001	AFDC	64430500	62596800	AFDC	Projected decrease in caseload thru additional use of credit checks and other eligibility screening.









O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1202 Personnel Clerk	1	Ø	Administration	CETA position recommended
	1220 Payroll Clerk	1	Ø	Administration	CETA position recommended
	Sr. Payroll/ 1222 Personnel Clerk	1	Ø	Administration	CETA position recommended
	1404 Clerk	1	Ø	Administration	CETA position recommended
	1424 Clerk Typist	7	Ø	Various programs	CETA position recommended
	1630 Account Clerk	2	Ø	Administration	CETA position recommended
	Sr. Legal 3108 Process Clerk	1	Ø	Civil	CETA position recommended
	Civil 3303 Process Asst.	1	Ø	Civil	CETA position recommended
	Sr. Deputy 3306 Sheriffs	19	Ø	Court	Positions not possible because of budget constraint. Although it would be ideal to have a Deputy Sheriff in each courtroom, it should not be necessary to have one Deputy full-time for each assignment since all court activities do not function every day. Temporary re-assignments from other Sheriff duties will be possible with the new employments for jail duties
111	Overtime	\$ 131000	\$ 100000	Overall	Experience for first half of CY.
111001	Holiday & OT--Crafts	16120	7000	Custodial	Departmental explanation did not support higher level
112	Holiday Pay	154709	115000	Jails & Prison	Minimum holiday manning level recommended.
120	Temporary Salaries	6417	4000	Overall	Experience for first half of CY.

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
120001	Temp. Salaries--Crafts	\$ 6953	\$ 4500	Jails	Experience for first half of CY
206	Travel--Meetings	1800	1000	Administration	Departmental explanation did not support higher level
224	Reproduction Services	1500	1200	Administration	Experience for first half of CY
233	Postage	1200	800	Administration	Experience for first half of CY
200	Contractual Services	23740	15390	Jails 1 and 3	Experience for first half of CY
200	Contractual Services	27178	20977	Jails 2 and 4	Experience for first half of CY
200	Contractual Services	8020	5350	City Prison #6	Experience for first half of CY
200	Contractual Services	22300	18350	Civil Division	Experience for first half of CY
200	Contractual Services	23006	10100	Rehabilitation	Experience for first half of CY
200	Contractual Services	9966	2300	Misc. functions	Departmental explanation did not support higher level
203	Use of Employees' Cars	6896	500	Overall	Experience for first half of CY
259	Other Prof. Services	6500	1500	Overall	For public notices only
300	Materials & Supplies	10583	7200	Administration	Experience for first half of CY
300	Materials & Supplies	177020	122750	Jails 1 and 3	Experience for first half of CY
300	Materials & Supplies	236934	157300	Jails 2 and 4	Experience for first half of CY
300	Materials & Supplies	137063	60600	Jail #6	Experience for first half of CY
300	Materials & Supplies	73472	54026	Judicial/Rehab/Misc.	Departmental explanation did not support higher level
423	3 Station wagons	22500	Ø	Jails 1, 2, 3 and 4	All ad valorem funded autos included in index 314
423	2 Station wagons	15000	Ø	Jails 1, 2, 3 and 4	All ad valorem funded autos included in index 314







## DEPARTMENT ANIMAL CONTROL AND WELFARE

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## DEPARTMENT ASSESSMENT APPEALS BOARD

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O. E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1530 Account Clerk	1	Ø	Cashier	CETA position recommended
	1530 Accountant	1	Ø	Accounting	CETA position recommended
	4242 Sr. Inheritance Tax Examiner	1	Ø	Inheritance Tax	New position not possible this year because of budget constraint
	4321 Cashier II	1	Ø	Cashier	CETA position recommended
111	Overtime	\$ 1200	\$ 300	Cashier	Departmental explanation did not support higher level
205	Travel Expense	1000	250	Administration	Allowed funds for routine travel and annual conference in Sacramento
218	M/R Office Equipment	1950	1700	Overall	Prior year's experience
224	Reproduction Services	3000	2625	Overall	Higher level not possible because of budget constraint
232	Telephone & Telegraph	4500	4000	Overall	Higher level not possible because of budget constraint
233	Postage	1150	1025	Overall	Higher level not possible because of budget constraint
239	Other Contr. Services	15365	15041	Overall	Prior year's experience
293	Use of Employees' Cars	1600	1145	Inheritance Tax	Higher level not possible because of budget constraint
367	Photographic Supplies	725	650	Cashier	Prior year's experience
375	Stationary & Off. Supp.	4500	3400	Overall	Departmental explanation did not support higher level
398	Other Materials and Supplies	110	Ø	Overall	Not essential
400	Equipment	12053	909	Overall	Autos to be purchased in index 314. Remaining equipment budgeted at twice the level allowed for CY
312	M/R Auto Equipment	600	Ø	Administration Inheritance Tax	Treasurer's Office has no City- owned autos



## NEW POSITION JUSTIFICATION

[illegible]

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
112	Holiday Pay	\$ 2389	\$ 2000	Intake	Use Probation Officers, rather than Sr. P.O. for this coverage
120	Temporary Salaries	2786	0	Administration	Clerical personnel can fill in on telephones when operator is on leave
201	Local Rates	550	400	Supervision	Departmental explanation did not support higher level.
304	Rental of Autos	20000	0	Supervision	Policy not to rent.
306	Travel Expense	1500	850	Administration	Attendance at four conferences approved.
306	Travel Expense-- Commissioners	500	0	Administration	Not essential.
313	Maint Repair Off. Equip	5000	2000	Administration	New equipment should reduce maintenance requirements.
332	Telephone	32000	75000	All programs	Previous year's experience.
233	Postage	7700	5000	All programs	Rate increase not expected.
238	Janitorial--Window Washing	1900	0	Protective	Should be performed by janitorial staff
241	Rental Office Equip.	24688	20272	Placement	Dictating machines not approved.
298	Misc. Contracts	5431	2000	Placement	Departmental explanation did not support higher level.
203	Use of Employees' Cars	16500	3000	Supervision	Experience for first half of CY.
251	Maintenance of Minors	775000	575000	Placement	Projected new program not funded
251001	Initial clothing, minors foster homes	3500	1200	Placement	Departmental explanation did not support higher level
251004	Supervision-Maintenance of Minors	155000	50000	Placement	Projected new program not funded
300	Materials & Supp. Var.	32077	22050	All programs	Experience for first half of CY.
423	8 Autos 7 Cl. (8)	37200	0	All programs	All ad valorem funded autos included in one index.
423	Automobile--6 Cl.	5150	0		
423	Station Wagon	6795	0		





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## NEW POSITION JUSTIFICATION

[illegible]



O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
112	Holiday Pay	\$ 83265	\$ 40000	Detention	Departmental explanation did not support higher level
112	Holiday-Crafts	8891	7500	Detention	Experience for first half of CY
120	Temporary Salaries	129558	50000	Detention	Departmental explanation did not support higher level
120	Temp. Salaries-Crafts	28112	15000	Overall	Departmental explanation did not support higher level
206	Travel Expense	600	200	Overall	Limit to one conference-CPPCA
219	Maint/Repair Other Equip	8400	4200	Detention	Departmental explanation did not support higher level
238	Window washing Janitor	650	0	Detention	In-house janitorial staff should perform
243	Rental of Equipment	3150	1700	Overall	Copier not allowed
256	Pest Control	1500	1000	Overall	Experience for first half of CY plus General price increase
299	Miscellaneous	3120	1000	Overall	Experience for first half of CY Alarm system deleted
269	Prof. Training	12365	5000	Overall	Departmental explanation did not support higher level
300	Materials & Supplies (Various items)	113975	55825	Detention	Departmental explanation did not support higher level
423	1 1/2 Ton Truck	11994	11994	Housekeeping	Replace 1964 vehicle in very poor condition. Needed for laundry and meat deliveries and other institutional needs. Only truck available to the Hall
423	Station wagon	9250	0	Overall	All ad-valorem funded autos included in one index.
423	Cl 9 Automobile	6600	0		
400	Equip.--as listed	31857	5697	Detention	Non-essential items eliminated. Approved washer-dryer; food mixer; meat cutter; sofas and a movie screen

## NEW POSITION JUSTIFICATION

[illegible]







## NEW POSITION JUSTIFICATION

CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
7524	Institutional Utility	1	1	School	There are numerous handy-man maintenance jobs which need to be done. This position should prove cost-effective in reducing contractual services for minor maintenance.
	Worker				

## DEPARTMENT HIDDEN VALLEY RANCH SCHOOL

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O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
112	Holiday Pay	\$ 9333	\$ 6500	Overall	Holiday staff of 4 Counselors deemed sufficient
120	Temporary Salaries	21936	12000	Overall	Departmental explanation did not support higher level
120001	Temp. Salaries-Crafts	2435	1100	Overall	Departmental explanation did not support higher level
206	Travel	500	180	Overall	Departmental explanation did not support higher level
219	Maint./Repair Equip.	900	500	Overall	Departmental explanation did not support higher level
232	Telephone	3500	2800	Overall	Departmental explanation did not support higher level
233	Postage	600	300	Overall	Experience for first half of CY
243	Other Rentals	1500	1200	Overall	Experience for first half of CY
256	Pest Control	750	300	Overall	Experience for first half of CY
257	Medical Contract	4800	3600	Overall	Experience for first half of CY
298	Other Cont. Services	2000	200	Overall	Experience for first half of CY
203	Use of Employees' Cars	1000	300	Overall	Departmental explanation did not support higher level
300	Materials & Supplies	26185	21750	Overall	Experience for first half of CY
400	Equipment	8845	780	Overall	Purchase of a van not allowed
312	M & R Auto Equip.	2000	1500	Overall	Departmental explanation did not support higher level









O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1630 Account Clerk	1	0	Administration	CETA position recommended.
	8226 Museum Guard	2	0	Bldg. Oper./Maint.	CETA position recommended
	2708 Custodian	2	0	Bldg. Oper./Maint.	CETA position recommended.
111	Overtime	\$ 2032	\$ 1116	Overall	Higher level not possible because of budget constraint.
	Holiday and Overtime--				Higher level not possible because of budget constraint.
111001	Crafts	10050	6000	Overall	Higher level not possible because of budget constraint.
112	Holiday Pay	5232	4100	Overall	Higher level not possible because of budget constraint.
120	Temporary Salaries	5728	4000	Overall	Higher level not possible because of budget constraint.
120001	Temporary Salaries-- Crafts	12403	11200	Bldg. Oper./Maint.	Higher level not possible because of budget constraint.
203	Use of Employees Cars	540	240	Overall	Experience for first half of CY.
204111	Overtime	4270	420	Aquarium	Departmental explanation did not support higher level.
200112	Holiday Pay	1650	0	Aquarium	Not essential.
200120	Temporary Salaries	2200	0	Aquarium	Not essential
300	Contractual Services	95471	73516	Overall	Higher level not possible because of budget constraint.
300	Materials & Supplies	114638	64199	Overall	Higher level not possible because of budget constraint. Funds above CY for new "Fish Roundabout".
400	Equipment	26854	2952	Overall	Non-essential items eliminated.
700	Facilities Maintenance	147573	36570	Bldg. Oper./Maint.	Eliminated all except recurring maintenance items. New employment of painter enabled reduction of \$18,500 here.
269	Other Prof./Spec. Svcs.	2900	2000	Overall	CY funding plus increasing costs

NEW POSITION JUSTIFICATION

[illegible]



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D.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	Toxicology Trainee Forensic AL02 Toxicologist	1	Ø	Toxicology	CETA position recommended
111	Overtime	\$ 7000	\$ 3000	Investigative	Departmental explanation did not support higher level.
112	Holiday Pay	13770	8900	Investigative Forensic Pathology	Reduced minimum staffing level from 13 to 9
206	Travel Expense	675	550	Administration	Approved attendance at National Academy of Forensic Sciences
218	Maintenance & Repair Office Equipment	925	750	Administration	Departmental explanation did not support higher level.
219	Maintenance & Repair Laboratory Equipment	2500	1200	Forensic Pathology	Departmental explanation did not support higher level.
225	EOP Data Analysis	4900	Ø	Administration	Not essential.
232	Telephone	3460	3000	Administration/ Overhead	Experience for first half of CY.
238	Other Contractual Services	3701	2500	Administration	Includes Grant Match, Pocket Page, and training funds.
203	Use of Employees' Cars	50	Ø	Administration	Not essential
368	Toxicology Supplies	9320	4000	Toxicology	Departmental explanation did not support higher level.
394	Clothing Indiv. Supp.	643	400	Investigative	Departmental explanation did not support higher level.
393	Other materials	810	510	Unallocated	Includes files \$250, Cleaning \$200, Miscellaneous \$60
400	Other Equipment	27893	5895	Overall	Only essential equipment approved
423	2 Van & Radio	19822	9911	Investigative	Replace 1 ambulance this year Back-up ambulance is serviceable
360	Library-Ref. Books	511	365	Administration	Books approved from list: Medical Dictionary \$ 23.00 Health/Safety Code 260.00 Potter & Craig 65.00 L3.50 Gunshot Wounds 13.50 \$365.50
849	Burial of Veterans	1500	500	Administration	Experience for first half of CY.



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## INDEX 225

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
	Legal Process				
110	8106 Clerk	5	1	Overall	Denied 4 Legal Process Clerks requested to operate new equipment because the equipment was denied. Denied 1 Legal Process Clerk for Hall of Justice as function can be handled with existing staff as result of approval of Clerk-Steno position
111	Overtime	\$ 6000	\$ 1300	Overall	Experience For first half of CY and Prior year's experience
120	Temporary Salaries	4000	0	Overall	CETA employees available and Departmental explanation did not support higher level
206	Travel Expense	1790	180	Overall	Allowed only official annual conference
218	Maint./Repair Off. Equip.	1750	1000	Overall	Departmental explanation did not support higher level
224	Reproduction Services	1200	600	Overall	Experience for first half of CY
232	Telephone	4500	3800	Overall	Experience for first half of CY
233	Postage	14000	13000	Overall	Rate increase not expected
234	Bookbinding	9000	4500	Overall	Higher level not possible because of budget constraint
241	Rental of Copier	22000	20000	Overall	Rate increase not expected
367	Photographic Supplies	17932	7190	Overall	Delayed supplies for unruned new program
375	Office Supplies	29760	25000	Overall	New duties for Dept. require some increase. Increased output for Dept. Higher costs for supplies.
471	Replacement Desks, Chrs	850	0	Overall	Low priority
472	Cash Register	3500	0	Overall	Funded in 76-77 Budget





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## NEW POSITION JUSTIFICATION

[illegible]

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	Fire Alarm Dispatcher	8	7	Fire & Police Communications	Reclassification to 7356 Tele- communications Technician.
	7242 Supervisor I Painter	1	0	Overall	Position not possible because of budget constraint.
	7275 Supervisor Cable Splicer	1	0	Fire & Police Communications	Position not possible because of budget constraint.
	7332 Maintenance Machinist	1	0	Mechanical Services	Position not possible because of budget constraint.
	7367 Radio Technician	2	1	Fire & Police Communications	Position not possible because of budget constraint.
111	Overtime	\$ 15528	\$ 15228	Administration	Held to lower level due to general budget constraint.
120	Temporary Salaries	23157	9539	Overall	Experience for first half of CY plus general salary increases.
206	Travel Expense	1615	906	Administration.	Eliminated non-essential conferences Planned citywide energy conserva- tion program.
231	Light, Heat & Power	25026	23520	Overall	
232	Telephone & Telegraph	9051	8620	Overall	Rate increase not expected.
326	Tires & Tubes	1150	845	Overall	Experience for first half of CY.
347	Pipe	2200	2000	Overall	Experience for first half of CY.
355	Lumber & Millwork	1600	1000	Fire & Police Com- munications, Traffic	Experience for first half of CY
356	Aggregates & Other Building Materials	3640	3000	Fire & Police Com- munications, Traffic	Experience for first half of CY.
358	Replacement Parts & Components	5000	5000	Fire & Police Communications	Held to lower level due to general budget constraint.
359	Radio Supplies	22500	16700	Fire & Police Communications	Prior year's experience plus general price increase.
361	Wire & Cable	9600	6000	Fire & Police Communications	Prior year's experience plus general price increase.
361	Cable-Catastrophic Replacements	5000	2300	Fire & Police Communications	Experience for first half of CY.



O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
363	Alarm & Signal Systems	\$ 3994	\$ 2000	Fire & Police Communications	Experience for first half of CY.
363	Traffic Signal Contingencies	3000	1500	Traffic	Experience for first half of CY.
375	Stationery and Office Supplies	2730	2000	Overall	Experience for first half of CY.
375	Decals, Parking Variables	2000	1500	Traffic	Experience for first half of CY.
380	Paint & Painters' Supplies	2000	1500	Overall	Experience for first half of CY.
395	Metal Bars, Sheets & Shapes	1000	500	Fire & Police Communications, Parking Meters	Experience for first half of CY.
395	Metals & Castings	4150	2300		
900	SERVICES OF OTHER DEPARTMENTS				
900	Equipment	\$6878	8913	Overall	Only essential equipment approved. All ad valorem funded autos to be included in 314 index.
445	Underground Overhead Wiring-Central Radio Station	93900	0	Overall	Low Priority: CIAC
445	Motorized Driveway Gate-Central Fire Alarm Station	4900	0	Overall	Low Priority: CIAC
445	Garage for Fire Com- munications Unit	15200	0	Overall	Low Priority: CIAC
445	Provide Additional Parking Area	4900	0	Overall	Low Priority: CIAC

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O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
111	Overtime	\$ 800	\$ 8	Administrator	Compensating time-off suggested in- lieu of premium pay
120	Temporary Salaries	2000	8	Overall	Departmental explanation did not support higher level
206	Travel Expense - OFCL	310	250	Administrator	Mileage not allowed--dept. vehicle available
224	Reproduction	1000	700	Overall	Experience for first half of CY
432	Telephone & Telegraph	6350	5305	Overall	Reduced allowance for long distance-- calls can be charged to cases
234	Printing & Publishing	1418	1233	Overall	Experience for first half of CY
298	Other Cont. Services	724	460	Overall	Denied daily newspaper subscription-- not essential
325	Tires and Tubes	425	8	Overall	Item purchased in CY after budget was prepared
375	Stationery & Off. Supp.	4500	4200	Overall	Experience for first half of CY and Prior Year's Experience
376	Books	1025	600	Overall	Experience for first half of CY and Prior Year's Experience
391	Fuels, etc.	1200	1050	Overall	Departmental explanation did not support higher level
423	Automobiles (3)	15500	8	Overall	All ad valorem funded autos included in index 314
474	Adding Machine	308	56	Administrator	Reduced to state contract price
474	Calculator	293	209	Administrator	Reduced to state contract price
471	Storage Bin	150	8	Overall	Not essential
312	Maintenance/Autos	2000	800	Overall	New cars will require less main- tenance

## NEW POSITION JUSTIFICATION

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## NEW POSITION JUSTIFICATION

[illegible]

## DEPARTMENT FINANCE &amp; RECORDS - REGISTRAR OF VOTERS

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1408 Principal Clerk	1	0	Administration - Elections	Departmental explanation did not support new position.
	Senior Clerk			Administration - Elections	Departmental explanation did not support new position.
	1446 Stenographer	1	1	Administration - Elections	Departmental explanation did not support new position.
	Sr. Management			Administration - Elections	Departmental explanation did not support new position.
	1344 Assistant	1	0	Administration - Elections	Experience for first half of CY doubled to reflect "two-election" year
111	Overseer	\$ 75000	\$ 60000	Overall	
	Temporary Salaries - Seasonal Clerks	220000	155000	Administration - Elections	Departmental explanation did not support higher level.
120	Temporary Salaries - Seasonal Voting	155000	150000	Precincts and Logistics	Experience for first half of CY doubled.
	Machine Serviceman				--
140	Janitors - Polling Places	4500	0	Precincts and Logistics	Departmental explanation did not support higher level.
	Delivery of Voting Supplies	7000	5100	Precincts and Logistics	Experience for first half of CY doubled.
202	Delivery of Voting Machines	117600	100000	Precincts and Logistics	Departmental explanation did not support higher level.
204	Rental of Autos and Trucks	3100	2500	Precincts and Logistics	Experience for first half of CY doubled.
206	Travel Expense	550	350	Administration	Allowed funds for routine travel
	Maintenance and Repair Office Equipment	300	0	Overall	Item funded in OE 298
232	Telephone & Telegraph	5500	5000	Overall	Departmental explanation did not support higher level.
	Pamphlets, Candidates Statements	180000	150000	Administration - Elections	Experience for first half of CY doubled.
234	Election Officers	3000	2500	Administration - Elections	Experience for first half of CY doubled.
	Guide			Administration - Elections	Experience for first half of CY doubled.
234	Advertising	15000	10000	Precincts and Logistics	Departmental explanation did not support higher level.
	Scavenger Service	1200	800	Precincts and Logistics	Departmental explanation did not support higher level.
203	Use of Employees Cars	2000	1500	Precincts and Logistics	Departmental explanation did not support higher level.









O. E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
	Sr. Payroll and				
110	1222 Personnel Clerk	1	0	Administration	Departmental explanation did not support higher level
	1424 Clerk Typist	1	0	Delinquent Revenue	CETA position recommended
	1424 Clerk Typist	2	0	Business Tax	Not essential
111	Overtime	\$ 7392	\$ 3000	Cashier: Business Tax	New equipment purchased in CY should reduce amount of overtime necessary
120	Temporary Salaries	\$7473	\$0000	Overall	New equipment purchased in CY should reduce temporary help necessary
201	Local Fares	4500	1500	Investigation; Business Tax	Reflects actual need
206	Travel Expense, Official	1250	445	Administration	Higher level not possible because of budget constraint
209	Travel Expense, Routine	5860	100	Business Tax	Do allow for travel to Sacramento. For audits outside State, recommend cooperative audit program
213	M/R Office Equipment	3500	4500	Overall	Higher level not possible because of budget constraint
224	Reproduction Services	3500	3000	Overall	Departmental explanation did not support higher level
232	Telephone & Telegraph	19306	11150	Overall	Higher level not possible because of budget constraint
234	Off. Printing & Advt.	31574	24000	Overall	Higher level not possible because of budget constraint
235	Subscriptions	1020	850	Overall	Departmental explanation did not support higher level
240	Telephone Directory Serv.	850	310	Overall	Departmental explanation did not support higher level
241	Rental Equipment	4500	3500	Overall	Items purchased in CY after budget was prepared
259	Services of Real Estate Department	2100	1000	Overall	Departmental explanation did not support higher level
293	Other Contr. Services	4500	2800	Overall	Emergency rental of van trucks and moving costs not essential. Funds for folding and inserting tax bills reduced

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O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1404 Clerk	2	1	Buying	Low priority
	Senior Clerk				
	1426 Typist	1	0	Buying	CETA position recommended
	Assistant				
	1950 Purchaser	1	0	Buying	Low priority
	1952 Purchaser	1	0	Buying	Recommend department find non-ad valorem monies to fund this position and submit supplemental budget re- quest to this effect.
	Purchaser -				
	1954 Printing	1	0	Buying	Departmental explanation did not support new position.
	1920 Inventory Clerk	1	0	Stores & Equipment	Position not possible because of budget constraint.
	1934 Storekeeper	3	2	Stores & Equipment	Position not possible because of budget constraint.
	Automotive Service				
	7410 Worker	1	0	Central Shops	CETA position recommended.
	Automotive Service				
	7410 Worker	1	0	Central Shops	CETA position recommended.
111	Overtime - Purchasing	2000	300	Stores & Equipment	Experience for first half of CY.
	Holiday Pay -				
112	Purchasing	3350	2143	Stores & Equipment	Higher level not possible because of budget constraint.
	Holiday Pay -				
112	Municipal Railway	1939	1249	Stores & Equipment	Higher level not possible because of budget constraint.
112001	Holiday Pay - Crafts	3293	1703	Central Shops	Higher level not possible because of budget constraint.
111001	Holiday and Overtime - Crafts	4840	2368	Central Shops	Departmental explanation did not support higher level.
120	Temporary Salaries	2500	2000	Overall	Experience for first half of CY
120001	Temporary Salaries - Crafts	3536	1892	Central Shops	Experience for first half of CY.
205	Travel Expense	1250	350	Overall	Higher level not possible because of budget constraint.
213	Maintenance & Repair Office Equipment	2400	1300	Overall	Experience for first half of CY

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
219	Maintenance & Repair Other Equipment	\$ 750	\$ 0	Overall	Not essential.
234	Official Advertising	7000	5750	Overall	Departmental explanation did not support higher level.
235	Subscriptions	1307	560	Overall	Departmental explanation did not support higher level.
239	Janitorial Services	3000	0	Stores & Equipment	Not essential
265	Engineering Services	1250	500	Stores & Equipment	Experience for first half of CY
293	Other Contractual Services	965	755	Overall	Deleted window washing service-- city-wide water conservation program
207	Transportation-Airport	643	0	Stores & Equipment	Departmental explanation did not support higher level.
	Business Forms				
269	Control Analysis	75000	0	Overall	Not possible because of budget constraint.
375	Office Supplies & Devices	19000	16000	Overall	Departmental explanation did not support higher level.
423	Replacement Equipment 1 Truck, 1 ton pickup	\$200	0	Stores & Equipment	All ad valorem funded autos included in 314 index.
474	Replacement Equipment 1 Typewriter	425	398	Administration	Reduced to State contract price.
474	Replacement Equipment 3 Electronic Calculators	780	209	Administration	Higher level not possible because of budget constraint.
854	Membership Dues	1241	800	Overall	Higher level not possible because of budget constraint.
443	Purchaser's Central Shops-Automotive Shop	113700	0	Central Shops	Low Priority: CIAC
	Ventilation				
443	Central Shops-Install Fire Hudrant & Water Line	29800	0	Central Shops	Low Priority: CIAC
443	Toilet Facilities for Building "B"	4900	0	Central Shops	Low Priority: CIAC
443	Central Automotive Shops- Install New Gasoline Tanks	75900	0	Central Shops	Low Priority: CIAC











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## NEW POSITION JUSTIFICATION

CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
1424	Clerk Typist	5	2	1-Residential Record Rots. 1-Apartment & Hotel Inspection	To handle basic service to the public. Record handling to free inspectors.
1864	Senior Systems & Procedures Analyst	1	1	Administration	To increase Bureau efficiency not only internally but also with many other departments (over 100 forms are now in use). Complexity of codes, activities and procedures means that the benefits should pay for this analyst several times over.
5179	Asst. Supt. Bldg. Inspe- tion--Administration	1	1	Administration	Central administration for 120-man force plus 50 others under grants and 3 to 10 CETA employees is too thin in terms of (a) needs of the Bureau or (b) comparison to private industry operations. The 180 permanent, temporary and grant funded positions operate through eleven subdivisions. The larger sections have a supervisor. Three offices under Property Conservation are needed by an Assistant Superintendent. The Bureau Chief will have overall assistance, however, from only two people at the professional level: Deputy Superintendent and Assistant Superintendent for Administration.
6238	Sr. Boiler Inspector	1	1	Boiler Inspection	Annual boiler inspections require at least two full-time inspectors. This approval brings the staff back to two and avoids the risks from not providing inspection. The work load (continued next page)

## NEW POSITION JUSTIFICATION

CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
6238	Sr. Boiler Inspector				includes approximately 560 air tanks (Building compressor units), 265 high pressure and 355 low pressure boilers, and an estimated 100 new units next year. On top of this, 230 air tanks, 20 high pressure and 900 low pressure boilers are not getting regular inspection on the required one, two or three year basis. Adding the Sr. Boiler Inspector will allow a slow reduction of backlog over a number of years, starting with the most serious situations.
	(continued)				
6272	Sr. Residential Environmental Inspector	1	1	Apartment & Hotel Inspection	Most essential new position. Division is still short of inspectors to meet required workload.
6333	Sr. Building Inspector	1	1	Abatement	Improve quality of work in the Division as a whole and bring about some reduction in backlog.



O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1402 Jr. Clerk	4	0	Overall	CETA position recommended.
	1424 Clerk Typist	5	2	Building Inspection DAHI Plumbing Inspection	Held to lower level due to general budget constraint.
	Senior Clerk				
	1445 Stenographer	2	0	Administration	Held to lower level due to general budget constraint.
	Assoc. Civil				
	5206 Engineer	1	0	Administration	Handle disaster preparedness program separately from this budget.
	Building Code				
	5217 Analyst	1	0	Administration	Held to lower level due to general budget constraint.
	Sr. Electrical	1	0		
	5242 Engineer	1	0	Electrical Inspection	Held to lower level due to general budget constraint.
	5242 Plumbing Inspector	1	0	Plumbing Inspection	Held to lower level due to general budget constraint.
	Senior Electrical				
	5249 Inspector	1	0	Electrical Inspection	Held to lower level due to general budget constraint.
	Residential Envi-				
	5270 ronmental Inspector	2	0	DAHI	Held to lower level due to general budget constraint.
	6331 Building Inspector	1	0	Building Inspection	Held to lower level due to general budget constraint.
	1424 Clerk Typist	3	0	Abatement	Held to lower level due to general budget constraint.
	5242 Plumbing Inspector	1	0	Abatement	Held to lower level due to general budget constraint.
	4331 Building Inspector	2	0	Abatement	Held to lower level due to general budget constraint.
110001	Overtime-Noise Abatement	\$ 2000	\$ 0	Abatement & DAHI	Compensating time off suggested in lieu of premium pay.
201	Local Rates	4790	1200	Overall	Prior year's experience.
213	Maint/Repair, Off.Equip	2338	600	Overall	Repair as needed
219	Maint/Repair Other Equipment	3800	750	Overall	Held to lower level due to general budget constraint.
233	Postage	10730	8500	Overall	CY budget plus increase.

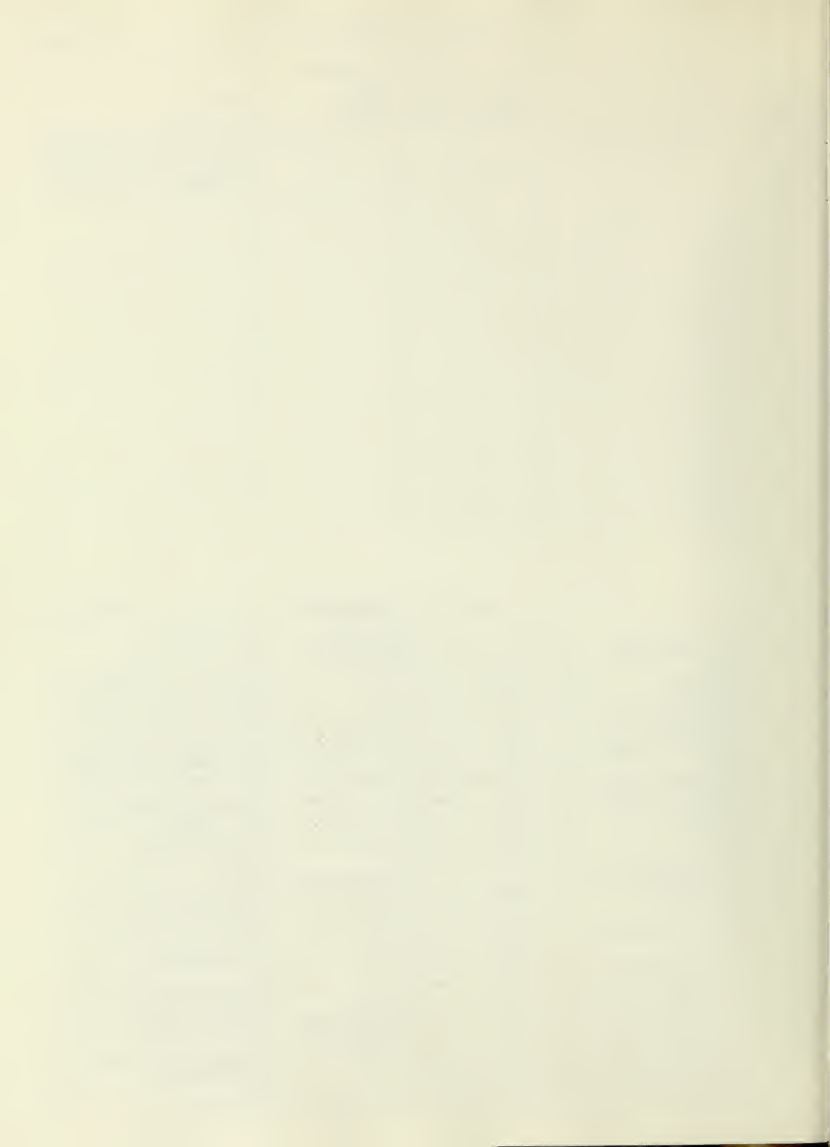
O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
	Court Reporters				
264	Transcriptions	\$ 1500	\$ 1000	Abatement	Prior year's experience
263	Services/Title Co.	25000	1500	Abatement	Handle title checks primarily by City Attorney (e.g., could hire one person for less)
	Computer Services				
269	Data Processing	22000	12000	DAHI and Abatement	Held to lower level due to general budget constraint.
298	Other Contractual Services	4380	1960	Overall	Held to lower level due to general budget constraint.
203	Use of Employees Cars	34776	22000	Overall	Omit amount for new employees not approved and take 80% on basis that some new cars will be available.
326	Tires and Tubes	2000	800	Overall	Experience for first half of CY.
351	Hand Tools - Disaster Preparedness	10505	0	Administration	Remove disaster program from this budget and review for future funding needs.
375	Stationery/Office Supplies	18000	10000	Overall	Prior year's experience plus general price increase.
391	Fuels, etc.	45152	21600	Overall	Experience for first half of CY plus general price increase.
400	Equipment	274945	7017	Overall	All ad valorem funded autos included in 314 index. Desks and chairs relate primarily to new positions, both permanent and CETA. Reductions reflect general budget constraint.
476	Library and Reference Books	1210	650	Overall	Experience for first half of CY and prior year's experience.
854	Membership Dues	1041	600	Overall	Experience for first half of CY and prior year's experience.
880	Rental of Office Space	14280	1000	Overall	Held to lower level due to general budget constraint.
312	Maintenance & Repair Auto Equipment	32650	20000	Overall	Held to lower level due to general budget constraint.
445	Renovations of Office at 450 McAllister	12100	0	Apartment & Hotel Inspection	Low Priority. CIAC



## NEW POSITION JUSTIFICATION

[illegible]

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
111	Overtime -	\$ 3200	\$ 750	Overall	Experience for first half of CY.
111	Various Crafts	2824	2000	Overall	Experience for first half of CY.
733	Overtime -				
733	Stationary Engineer	17078	14000	Building Maintenance	Experience for first half of CY.
733	Solid Waste Pay -				
733	Stationary Engineer	36888	34000	Building Maintenance	Experience for first half of CY.
112002	Overtime - Painters	20000	15000	Traffic Painting	Held to lower level due to general budget constraint.
733	Temporary Salaries -				
733	Stationary Engineer	83058	75000	Building Maintenance	Experience for first half of CY.
733	Temporary Salaries -				
733	Painters	3000	8	Traffic Painting	Held to lower level due to general budget constraint.
206	Travel Expense	300	200	Overall	Prior year's experience
216	Recapping Tires	700	300	Overall	Experience for first half of CY.
219	Maintenance of Special- ized Equipment	650	600	Building Maintenance and Repair	Experience for first half of CY.
268	Traffic Line Removal	5000	1600	Traffic Painting	Held to lower level due to general budget constraint.
201	Use of Employees Cars	1000	700	Overall	Experience for first half of CY.
326	Tires & Tubes	1800	1000	Overall	Departmental explanation did not support higher level.
341	Supplies	4500	3000	Overall	Experience for first half of CY.
341	Cleaning & Janitorial				Departmental explanation did not support higher level.
379	Supplies	53473	39000	Overall	Experience for first half of CY.
399	General Building				Departmental explanation did not support higher level.
399	Repairs	95944	75000	Building Maintenance and Repair	Experience for first half of CY.
380	Paint and Painter's Supplies	80000	62000	Building Maintenance and Repair	Departmental explanation did not support higher level.
391	Supplies	5500	5000	Overall	Experience for first half of CY.
391	Paint, Lubricants				Departmental explanation did not support higher level.
700	Facilities Maintenance	1690550	1178350	Overall	Low priority.



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## NEW POSITION JUSTIFICATION

[illegible]

D. E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
201	Local Fares: Rec & Park Engineering	\$ 210	\$ 120	Overall	Held to lower level due to general budget constraint
201	Local Fares	1463	350	Overall	Held to lower level due to general budget constraint
206	Travel Expense	1000	400	Overall	Experience for first half of CY
206	Travel Expense: Rec & Park	200	50	Rec & Park Engineering	Prior year's experience
206	Tuition and Seminars	500	175	Overall	Experience for first half of CY
213	M? Office Equipment	3550	2000	Overall	Held to lower level due to general budget constraint
224	Reproduction Services: Blueprints & Map	5000	1500	Overall	Prior year's experience
224	Reproduction Services: Rec & Park	1000	500	Rec & Park Engineering	Held to lower level due to general budget constraint
235	Subscriptions	926	666	Overall	Deleted local newspapers
235	Subscriptions: Rec & Park	50	0	Rec & Park Engineering	Not essential
265	Auxiliary Water Supply Maps/Records & Map Dept.	3000	2400	Surveys & Mapping	Held to lower level due to general budget constraint
265	Auxiliary Water Supply Engr. Studies Fire Dept.	3000	1700	Engineering Studies	Experience for first half of CY and general price increase
265	Preliminary Planning- Proj./Budget Preparation	74200	0	Engineering Studies and Design	Not possible because of budget constraint
265	Engineering Investigation Complaints & Review Plans of Others	37100	0	Overall	Held to lower level due to general budget constraint
265	Noise Pollution Control Engineering Services-	56090	26000	Overall	Higher level not possible because of budget constraint
265	Off-Street Parking	17500	7000	Overall	Higher level not possible because of budget constraint
200001	Contractual Services- Parking Meters	4000	2800	Engineering Studies and Design	Higher level not possible because of budget constraint
265	Engineering Services	18590	0	Engineering Studies and Design	Not possible because of budget constraint











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## NEW POSITION JUSTIFICATION

[illegible]

DEPARTMENT PUBLIC WORKS - WATER POLLUTION CONTROL  
PUMPING & TREATMENT DIVISION

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
111	Overtime	\$ 1900	\$ 1000	Overall	Experience for first half of CY and prior year's experience
111001	Holiday/O.T.-Crafts				
	Chief Stationary Engr., Sewage Plant	3800	0	Treatment Plant Oper. & Maint.	Experience for first half of CY and prior year's experience
	Stationary Engineer	15195	9000	Treatment Plant Oper. & Maint.	Experience for first half of CY
	Stationary Engineer--Holiday	32150	35000	Treatment Plant Oper. & Maint.	Experience for first half of CY
	Sr. Stationary Engineer Overtime	6940	4000	Treatment Plant Oper. & Maint.	Experience for first half of CY
	Sr. Stationary Engineer Holiday	13058	13000	Treatment Plant Oper. & Maint.	Experience for first half of CY
112001	Temp. Salaries-Crafts				
	Ch. Stationary Engineer	11446	8500	Treatment Plant Oper. & Maint.	Experience for first half of CY
	Truck Driver	8031	6000	Treatment Plant Oper. & Maint.	Experience for first half of CY
219	M/R Other Equipment	159419	144935	Overall	Allowed 5% overhead instead of 10% and reduced man days for plants
202	Sludge Disposal Service	331897	300000	Treatment	Experience for first half of CY and prior year's experience
203	Use of Employees Cars	998	750	Overall	Experience for first half of CY and prior year's experience
259	Self-Monitoring Program	185097	62000	Treatment	Reduction in contract services possible because four new sewage treatment chemists approved for permanent staff.
259	Unit Process Maint. and Cost Eff. Acctg. Program	2500	0	Monitoring & Control	Department to submit supplemental request when sufficient information is available.
269	Special Operation and Maintenance Service	613669	478422	Monitoring & Control	Allowed 30% overhead instead of 45%. Deleted estimates for salary increases and 10% contingency.

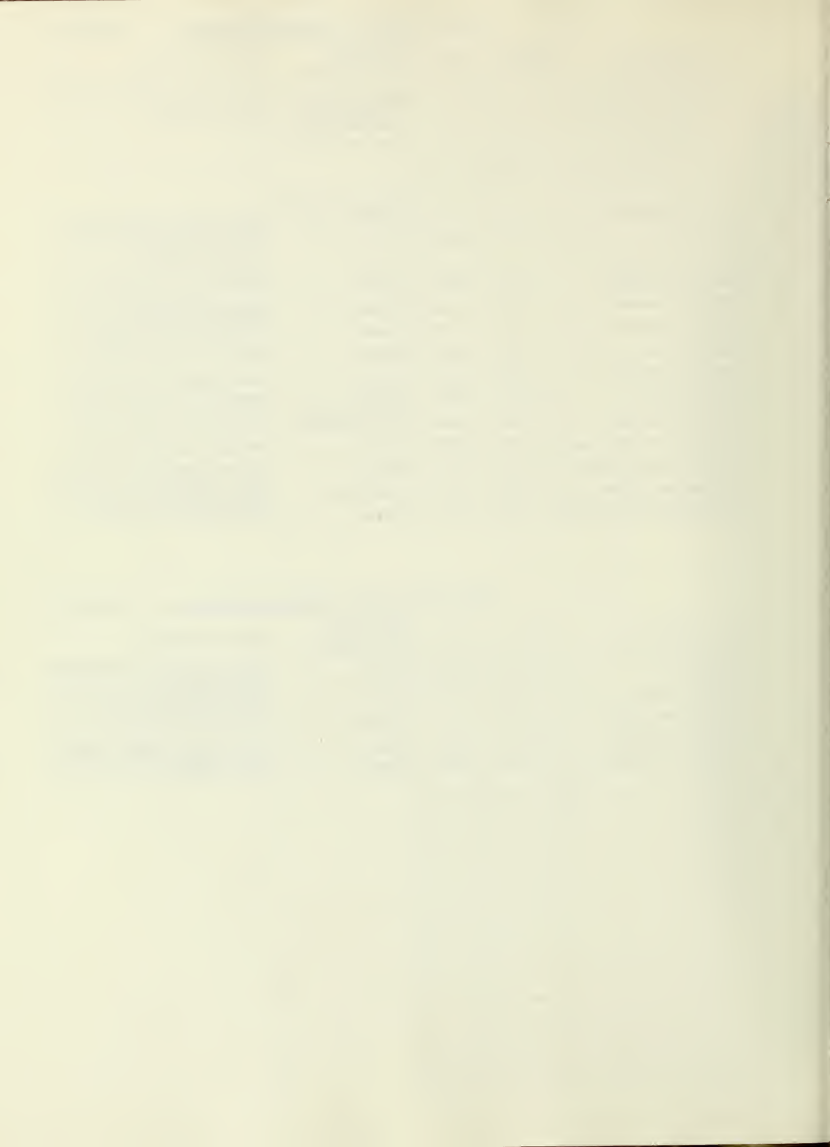




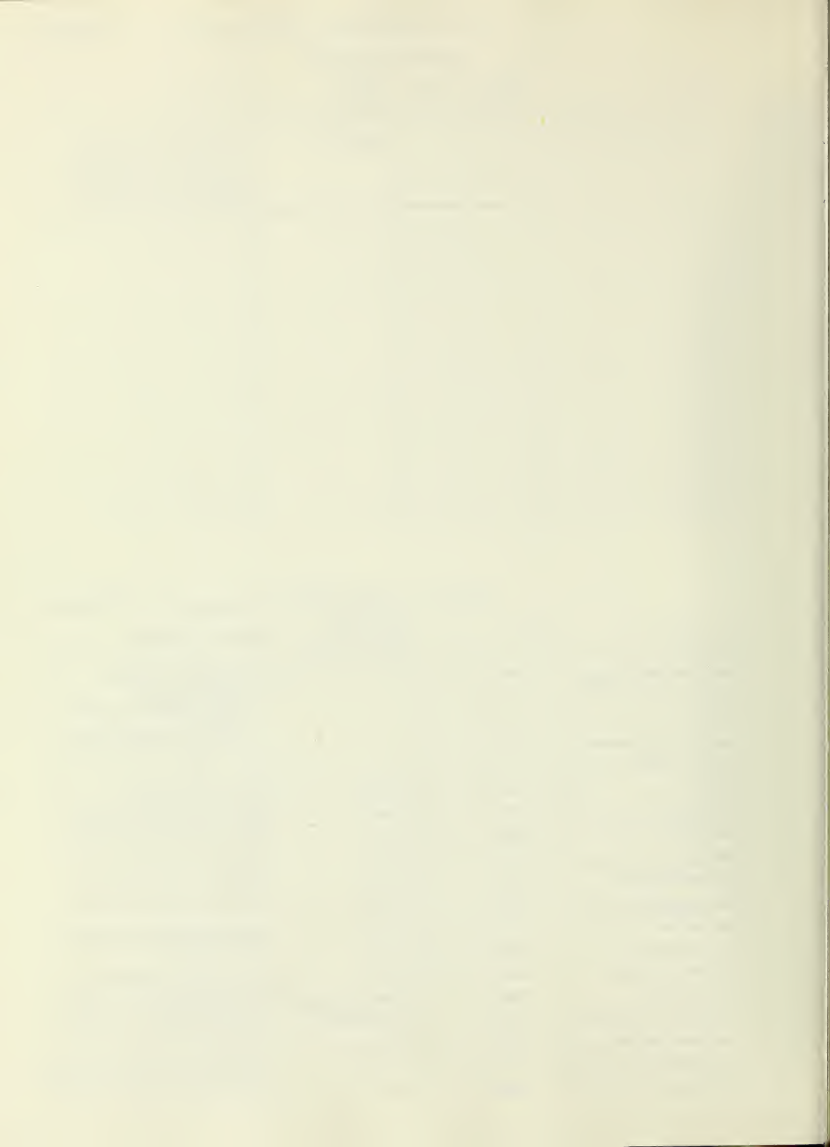


O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	7307 Bricklayer	1	0	Main Sewer Repair	Positions not possible because of budget constraint
	7355 Truck Driver	1	0	Main Sewer Repair and Catchbasins	
	7422 Cribber	1	0	Main Sewer Repair	
	7423 Cribber Asst. Sup.	1	0		
	7424 Wind Cannon	1	0		
	7514 Gen. Laborer	5	0	Catchbasin Cleaning	
111	Overtime	\$ 5499	\$ 4534	Overall	Experience for first half of CY and non-essential General Foreman overtime eliminated.
111001	Holiday-Overtime Various-Crafts	40623	31792	Overall	Allow for 90 rather than 115 O.T. days
206	Travel Expense	450	200	Overall	Prior year's experience
216	Tire Recapping	683	500	Overall	Experience for first half of CY and prior year's experience
232	Telephone	1200	1900	Overall	Experience for first half of CY
242	Rental Equipment	3000	4000	Overall	Allow 40 hours rather than 30
294	Truck Hire	101277	30000	Overall	Experience for first half of CY
337	Compressor Tools	1748	1400	Main sewer repair Side Sewer Repair	Experience for first half of CY
342	Safety Supplies	16436	14000	Overall	Experience for first half of CY
356	Sewer Repair Materials	67045	38160	Overall	Experience for first half of CY
356	Catchbasin Frames	9990	3500	Catchbasin	Held to lower level due to general budget constraint
374	Stationery & Off. Suppl.	1109	700	Overall	Experience for first half of CY and prior year's experience

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The fiscal constraint on the 1977-78 budget has required that particular attention be paid to those departments capable of generating non-ad valorem tax revenues. The first task in reviewing the requested budget for the Department of Public Health was to assess non-local revenues in relation to the 1976-77 ad valorem requirement in order to determine minimum reductions. In those cases where non-local revenues substantially increased in the 1977-78 proposed budget, further attention was paid to the potential for reducing past the ad valorem contributions.

The line item budget analysis was aided this year by the addition of work program statements displaying program expenditure data in relation to program revenues as well as workload data. The additional information available during the budget review allowed specific analyses of increased workloads, declining grant situations, and potentials for revenue generation.

The 1977-78 budget, as originally submitted by the Department of Public Health represented a substantial increase over the 1976-77 budget, as indicated below:

	1976-77 Budget	1977-78 Request	Proposed Increase	1977-78 Mayor's Recommendation	Increase/Decrease Recommended (Compared to 76/77 Budget)
<b>CENTRAL OFFICE</b>					
Administration	\$ 1,523	\$ 1,393	\$ -130	\$ .906	\$ -.617
Accounting	1,795	2,113	+318	1,781	-.014
Jail Medical	.479	1,134	+655	.534	+0.055
<b>PUBLIC HEALTH Programs</b>	10.027	11.574	+1.547	10.125	+0.098
<b>MENTAL HEALTH</b>					
Mental Health	22.298	24.500	+2.202	22.117	-.181
Alcohol/Drug Abuse	3.693	3.917	+224	3.473	-.220
<b>INSTITUTIONS</b>					
Emergency Hospitals	2.861	3.706	+844	2.991	+1.130
Hassler Hospital	.046	.046	0	.012	-.032
Laguna Honda Hospital	21.704	24.253	+2,549	21.959	+2.555
San Francisco General Hosp.	45.136	59.427	+14,290	48.389	+3.253
<b>TOTAL</b>	<b>\$ 109.605</b>	<b>\$ 132.615</b>	<b>\$ 23.010</b>	<b>\$ 112.283</b>	<b>\$ +2.678</b>

NOTE: Does not include salary standardization.  
Dollar amounts expressed in millions.

## 1977-78 BUDGET

## DEPARTMENT OF PUBLIC HEALTH

## INDEX 510-583

CENTRAL OFFICE/PUBLIC HEALTH

The highest priority in the Mayor's Budget review was the establishment of a management capacity within the Department of Public Health. Consistent with our view that increases in the Department of Public Health could only be approved with no increase in ad valorem dollars, expenditures in the Central Office and Public Health sections of the Department have been held to last year's approved budget. The exceptions to that general policy were in Venereal Disease Control due to dramatically high workloads and in Jail Medical Services where the City continues to expand its financial support. The management capacity for the Director of Public Health is contained in a supplemental budget. That management capacity should provide the planning and implementation staff to develop revenue generation with Public Health programs.

COMMUNITY MENTAL HEALTH SERVICES

The Mayor's budget review of CMHS determined that expenditures should be held within the prior year's budget. No expansion of resources should take place prior to a management review of current expenditures and a possible reorganization of often costly services. To effectuate this mandate of review and reorganization of services within CMHS, the Mayor's Office has recommended funding of City operated mental health centers in two portions: One eight month increment, and a second four month installment. The second 4-month increment is shown as available for a new configuration of service delivery based upon a review of consultants reports available to the new CAO and new Director of Public Health. Thus, while full funding for the entire twelve month period is available in the budget, the department will be required to make some directional decisions within the first eight months of the budget year. This action in no way puts the Short/Doyle formula funding in jeopardy. The State of California concurs that a mandate is in order at this time.

## AD VALOREM SUPPORT OF DEPARTMENT OF PUBLIC HEALTH

	1976-77 Budget	Mayor's 1977-78 Recommendation
Central Office Total	\$ 13,844	\$ 13,829
-Operating Revenue	1,798	1,783
Ad Valorem	\$ 12,046	\$ 12,046
Community Mental Health Total	\$ 25,991	\$ 25,590
-Operating Revenue	19,952	22,363
Ad Valorem	\$ 5,939	\$ 3,222
Institutions Total	\$ 69,747	\$ 73,347
-Operating Revenue	33,886	40,192
Ad Valorem	\$ 35,861	\$ 33,155







O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1630 Account Clerk	1	Ø	Administration	CETA position recommended.
	1652 Accountant	1	Ø	Administration	Low priority.
	2566 Counselor	1	Ø	Rehabilitation	Low priority.
	2508 Supply Room	1	Ø	Housekeeping	CETA position recommended.
	2613 Food Service	1	Ø	Food Service	Reduced patient census
	Assistant General				Reclassified in Supplemental.
	2785 Services Manager	1	Ø	Housekeeping	(This is a duplication.)
	Institutional				
	8204 Police	2	Ø	Security	Present staffing deemed adequate.
	Food Service				
	2604 Worker	2	Ø	Food Service	Reduced patient census.
	Central Supply				
	2506 Aide	3	Ø	Patient Care	CETA position recommended
	2736 Porters	4	Ø	Housekeeping	Management contract to improve cleaning should reduce total costs, with improved service and higher standard of cleanliness.
111	Overtime	\$ 10910	\$ 4000	Overall	Compensating time-off suggested in lieu of premium pay.
112	Holiday Pay	42290	25000	Administration	Only personnel engaged in care of sick should be brought in on holidays. Staffing should be kept to minimum based on essential services
112007	Holiday Pay - Crafts	5799	4080	Maintenance	Administrative and clerical personnel should observe a Sunday schedule
112005	Holiday Pay - Nurses	99259	90000	Nursing	
112003	Holiday Pay - Food Service	57451	40000	Food Service	
112004	Holiday Pay - Orderlies	172708	140000	Orderlies	
112005	Holiday Pay - Porters	34234	30000	Porters	

## DEPARTMENT LAGUNA HONDA HOSPITAL

INDEX 555

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
113	Extended Work Week	\$ 10021	\$ Ø	Food Service	Not essential.
113	Sick Leave Replacement	1500	Ø	Nursing	Not essential.
120	Temporary Salaries	26000	10000	Administration	Replacement during short-term absences such as vacation and sickness is not approved. Temporary salaries must be restricted to extended absences, usually 30 days or more, and only for key positions.
120007	Temporary Salaries - Crafts	15479	Ø	Crafts	
120005	Temporary Salaries - Nurses	59170	30000	Nursing	
120003	Temporary Salaries - Food Services	97471	35000	Food Service	
120004	Temporary Salaries - Orderlies	106679	Ø	Orderlies	
120005	Temporary Salaries Porters	86797	Ø	Porters	
140	Fees/Other Comp.	7220	4800	Patient Care	Experience for first half of CY.
200	Contractual Services	203591	175610	Overall	Experience for first half of CY.
269	Other Professional Services	22140	Ø	Administration	Computer system not essential to patient care.
300	Materials/Supplies	197500	180420	Overall	Experience for first half of CY
363	Hospital/Laboratory Supplies	160500	140000	Patient Care	Experience for first half of CY
368	Drugs, Chemicals	242000	200000	Patient Care	Experience for first half of CY.
383	Dry Goods	191500	170000	Patient Care	Experience for first half of CY
389	Foodstuffs	840000	775000	Food Service	Lower patient census (down from 1300 to 1100)
390	Meat	330000	300000	Food Service	Lower patient census (down from 1300 to 1100)
400	Equipment	302000	108000	Overall	Only essential equipment approved. No laundry equipment approved.
476	Library/Reference Books	1000	500	Administration	Experience for first half of CY.





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## NEW POSITION JUSTIFICATION

CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
A119	Unit Manager	3	3	Outpatient	Phase-in-Outpatient Improvement Program, effective 1/1/78
A122	Appointment Registration Clerk	3	3		
A124	Clinical Director	1	1		
A133	Sr. Audiologist	1	1	Ear-Nose-Throat	Increased workload
A138	Clinical Pharmacist	1	1	Outpatient	Phase-in-Outpatient Improvement Program, effective 1/1/78
A139	Dental Director	1	1		
A140	Deputy Administrator	1	1	Administration	Improved management and control
A141	Health Service Director	1	1	Outpatient	Phase-in-Outpatient Improvement Program, effective 1/1/78
A142	Health Care Audit Coord.	1	1		
A143	Hosp. Admin. Asst.	1	1	Administration	Improved management and control
A145	Sr. Appointment Registration Clerk	1	1	Outpatient	Phase-in-Outpatient Improvement Program, effective 1/1/78
1424	Clerk Typist	11	1	Administration	Workload
1424	Clerk Typist	4	4	Outpatient	Workload
1429	Ward Clerk	20	5	Inpatient	New wards opened
1444	Clerk Stenographer	5	2	Administration	Workload
1944	Sr. Management Asst.	1	1	Administration	Improved management and control
1954	Sr. System & Proc. Analyst	1	1	Administration	Improved management and control
2202	Dental Aide	2	2	Outpatient	Phase-in-Outpatient Improvement Program, effective 1/1/78



## NEW POSITION JUSTIFICATION

CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
2204	Dental Hygienist	1	1	Outpatient	Phase-in-Outpatient Improvement Program, effective 1/1/78
2210	Dentist	1	1	Dental	Workload
2230	Physician Spec.	1	1	Outpatient	Workload
2409	Pharmacy Tech.	3	2	Pharmacy	Unit dosage requirement
2450	Pharmacist	5	2		
2536	Health Worker II	4	4	Outpatient	Phase-in-Outpatient Improvement Program, effective 1/1/78
2613	Food Service Sup.	3	1	Food Service	Workload
2780	Laundry Supervisor	1	1	Laundry	Better supervision, increased productivity
4101	Critical Care Coordinator	1	1	Nursing	Workload
3312	Lic. Vocational Nurse	24	3	Nursing	Workload
3320	Registered Nurse	321	3	Nursing	Workload
3320	Registered Nurse	1	1	Outpatient	Phase-in-Outpatient Improvement Program, effective 1/1/78
3302	Orderly	2	2	Outpatient	Phase-in-Outpatient Improvement Program, effective 1/1/78
2909	Hosp. Eligibility Sup.	3	1	Social Services	Better management and control
2920	Medical Social Worker	1	1	Outpatient	Phase-in-Outpatient Improvement Program, effective 1/1/78
3630	Librarian	1	1	U.C. Contract	Better control
7335	Sr. Stationary Engineer	1	1	Maintenance	New buildings require maintenance
7345	Electrician	2	1	Maintenance	New buildings require maintenance

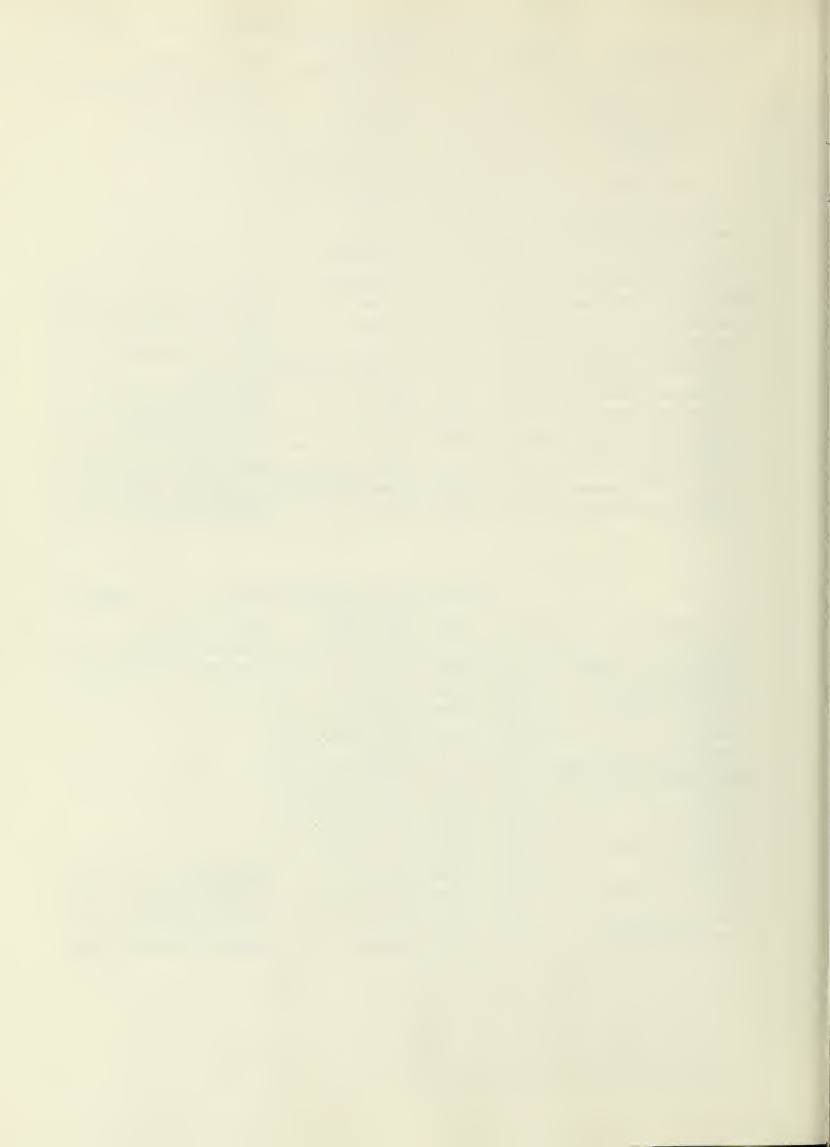
## DEPARTMENT SAN FRANCISCO GENERAL HOSPITAL

## INDEX 537

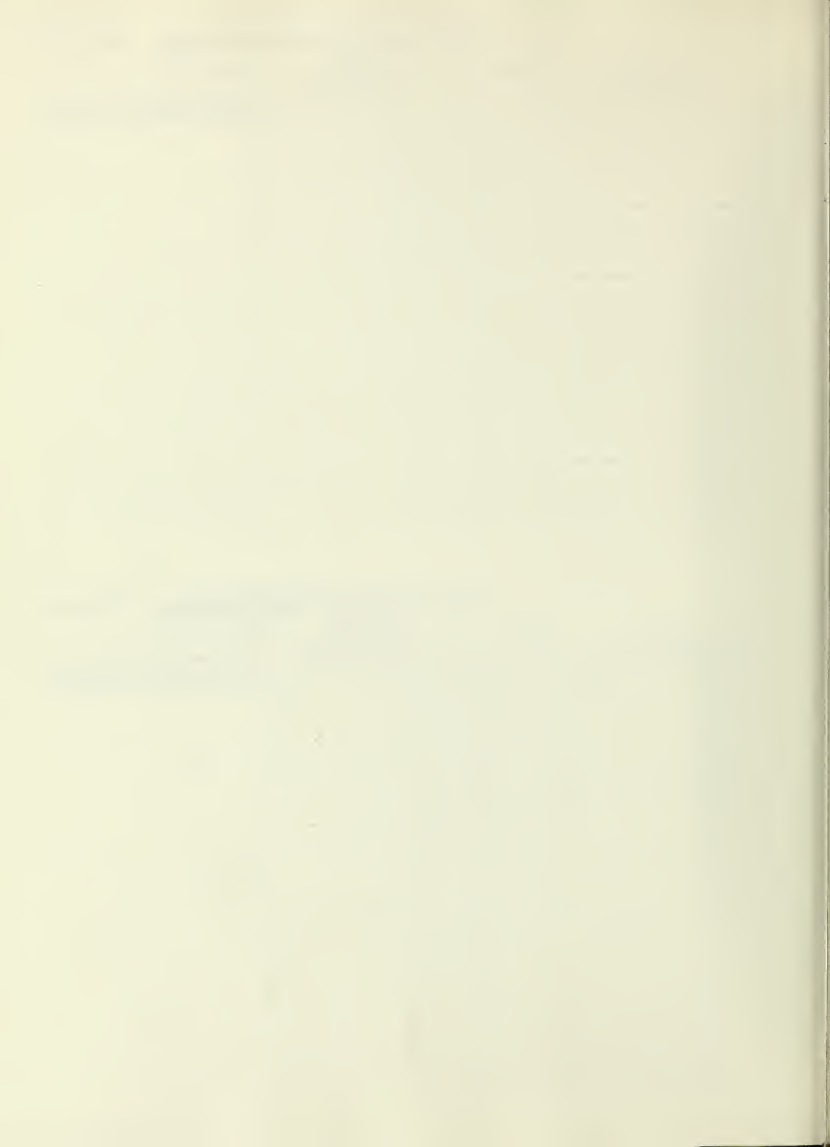
O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	Al19 Unit Manager	2	0	Administration	Departmental explanation did not support higher level
	Al31 Intern Pharmacist	2	0	Pharmacy	
	Al34 Otolaryngology Assistant	1	0	Ear, Nose, Throat	
	Al37 Admin. Resident	2	0	Administration	
	Al44 Patient Represent.	1	0	Administration	
	1426 Sr. Clerk Typist	8	0	Administration	
	1440 Medical Transcriber Typist	2	0	Medical Records	
	1446 Sr. Clerk Steno	3	0	Administration	
	1464 Medical Clk Steno	1	0	Orthopedics	
	1476 Sr. Claims Process Clerk	4	0	Billing	
	1630 Account Clerk	7	0	Purchasing storeroom	
	1804 Statistician	1	0	Accounting	
	1853 Control Clk EDP	6	0	EDP	
	1858 Control Sup. EDP	1	0	EDP	
	1862 Systems and Process Analyst	2	0	EDP	
	1920 Inventory Clerk	1	0	Central Supply	
	2230 Physician Spec.	5	0	Medical/Surgical	
	2275 Asst. Resident I	1	0	Neurology	
	2277 Asst. Resident II	1	0	Otolaryngology	













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## NEW POSITION JUSTIFICATION

CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
1444	Clerk Steno	1	1	Administration	Not a new position. Reclass from 3408 for no net increase.
3630	Librarian I	1	1	Collections	Increases the Library Staff from 1 to 2, for the maintenance of libraries at the deYoung and the Legion. This will enable the libraries to be opened for public use.
7335	Sr. Stationary Engineer	1	1	Administration	This position will service both the Asian Art and Fine Arts Museums. A recently completed \$2.4 million dollar renovation has added sophisticated heating and ventilation equipment which requires additional maintenance.
3525	Chief Museum Preparator	1	1	Collections	This position is required to provide overall supervision of preparator activities which are performed at the two museums. Much of this supervision had been attempted by other museum personnel without a preparator's background and at the expense of their own primary duty assignments. Also, the preparatorial workload has been increasing with the undertaking of more sophisticated exhibits.



O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110000	Administrative				
	AL01 Assistant	1	0	Administration	To be requested later in a Supplemental Budget as a part of a reassignment of functions between the City and the Museum Society.
	3544 Curator III	1	0	Collections	To be requested later in a Supplemental Budget as a part of a reassignment of functions between the City and the Museum Society.
	Assoc. Paint. 3122 Conservator	1	0	Conservation	Position not possible because of budget constraint.
	Paper AL01 Conservator	1	0	Conservation	Position not possible because of budget constraint.
	Junior Clerk 1422 Typist	1	0	Administration	Position not possible because of budget constraint.
	1424 Clerk Typist	1	0	Overall	Positions not possible because of budget constraint.
	3520 Museum Preparator	1	0	Collections	Position not possible because of budget constraint.
	Conservator 3124 Assistant	1	0	Conservation	Position not possible because of budget constraint.
	3542 Curator II	1	0	Collections	Position not possible because of budget constraint.
	3544 Curator III	1	0	Collections	Position not possible because of budget constraint.
	3224 Museum Guard	10	0	Security	CETA employment recommended.
110002	2708 Custodian	1	0	Administration	CETA employment recommended.
	111 Overtime	\$ 1000	\$ 350	Overall	Based on expenditure through 28 Feb. of \$500.
111002	Overtime-Crafts	1523	1350	Administration	Departmental explanation did not support higher level.
	112 Holiday Pay	23156	13000	Security	Budget constraint prevents expanding open hours to include all holidays.
112001	Holiday Pay	1991	1300	Admission	Budget constraint prevents expanding open hours to include all holidays.

## DEPARTMENT FINE ARTS MUSEUM

INDEX 521

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
112001	Holiday Pay - Crafts	\$ 4881	\$ 3200	Administration	Budget constraint prevents expanding open hours to include all holidays.
120	Temporary Salaries	2100	1000	Security	Departmental explanation did not support higher level.
120001	Temporary Salaries	1800	600	Admissions	Departmental explanation did not support higher level.
208	Travel Expense	2000	1000	Conservation	Departmental explanation did not support higher level.
213	Maintenance & Repair	1500	1000	Overall	Prior year experience plus repair costs increasing with age of equipment.
219	Office Equipment	15387	12497	Overall	Reduced most items which are not under a maintenance contract.
231	Maintenance & Repair	15387	12497	Overall	Planned citywide energy conservation program.
232	Light, Heat & Power	164375	147939	Non-Allocated	Reduced phones corresponding to new personnel not provided.
233	Telephone & Telegraph	17004	16500	Non-Allocated	Departmental explanation did not support higher level.
234	Postage	6000	5250	Non-Allocated	Based on prior year's experience plus new items including printing of gallery guides and binding of reference books in the Department of Prints and Drawings.
235	Printing and Bookbinding	11200	8727	Overall	Based on prior year's experience plus increased cost of subscriptions.
238	Subscriptions	4000	1180	Overall	Water Conservation Program.
243	Window Washing	1500	500	Administration	Based on prior year expenditure plus increased rental costs.
256	Other Rentals	8950	5500	Overall	Departmental explanation did not support higher level.
258	Pest Control	1000	500	Conservation	Experience for first half of CY and prior year's experience.
298	Other Contractual Svcs.	850	700	Overall	Experience for first half of CY and prior year's experience.
218	Admissions Div. - M & R	500	200	Admissions	Experience for first half of CY and prior year's experience.
234	Office Equipment	500	200	Admissions	Departmental explanation did not support higher level.
234	Admissions Div. - Printing	4500	3200	Admissions	Departmental explanation did not support higher level.



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## NEW POSITION JUSTIFICATION

[illegible]



O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110000	2703 Custodian	1	Ø	Administration	Seeking additional OETA Custodian for museums
110000	3502 Packer-Preparer	1	Ø	Preparators	Not justified by workload data
	3520 Preparator	1	Ø	Preparators	Not justified by workload data
	3525 Chief Preparator	1	Ø	Preparators	Not justified by workload data
	3541 Curator I	1	Ø	Curatorial	Not justified by workload data
	3566 Executive Secretary	1	Ø	Administration	Not justified by workload data
	7334 Stationary Engineer	1	Ø	Administration	Approved in Budget of Fine Arts Museum for services to all museums
202	Freight, Drawing	\$ 3000	\$ 4500	Curatorial	Departmental explanation did not support higher level
234	Printing	3331	2000	Overall	Departmental explanation did not support higher level
235	Bookbinding	2140	833	Library	Departmental explanation did not support higher level
298	Other Cont. Services	13753	11500	Overall	Departmental explanation did not support higher level
203	Use of Employees' Cars	100	Ø	Administration	Not essential
269	Professional Contractors	47118	46000	Administration	Amount provided will allow increases equivalent to salary changes for Civil servants
269	Prof & Spec. Services	10000	2500	Curatorial	Departmental explanation did not support higher level
273001	Spec. Exhibitions	15000	10000	Curatorial	Departmental explanation did not support higher level
273	Exhibitions	10000	5000	Curatorial	Departmental explanation did not support higher level
300	Materials & Supplies	13509	16475	Overall	Departmental explanation did not support higher level
400	Equipment	12257	5004	Overall	To provide all essential equipment

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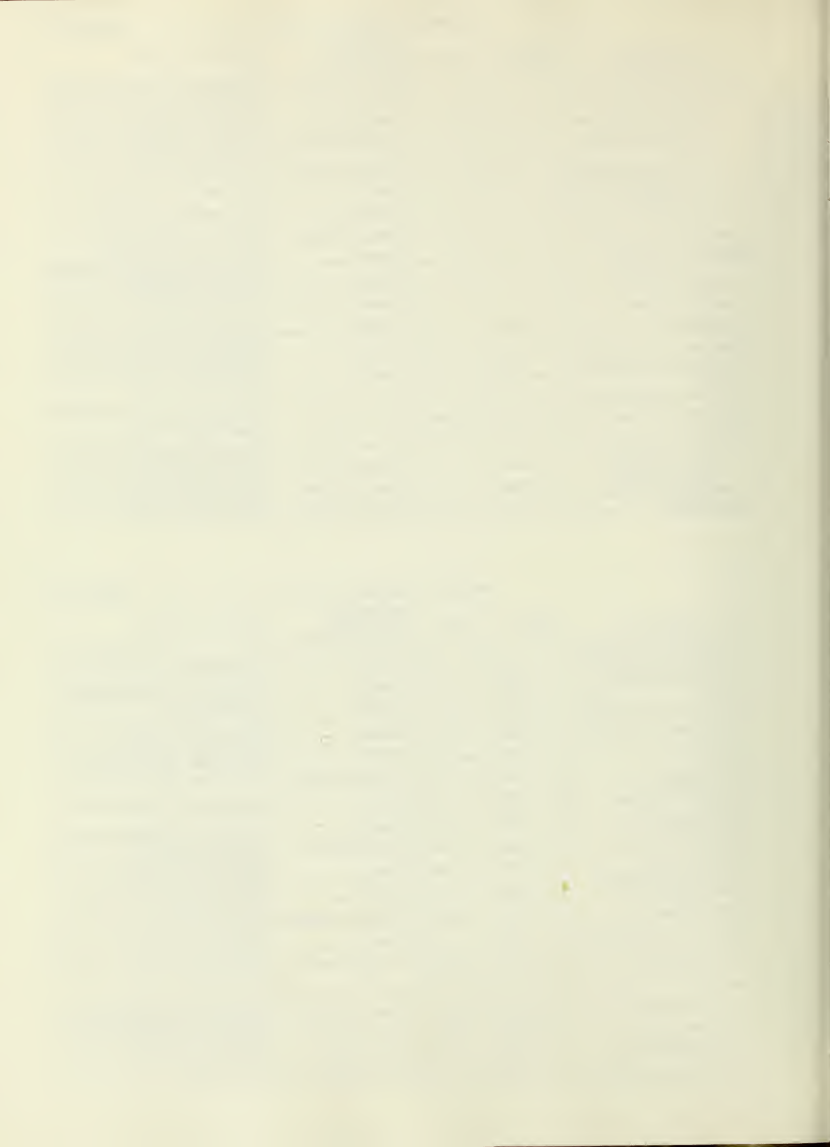


O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110000	3632 Librarian II	8	0	Public Services	Higher level not possible because of budget constraint.
	4334 Investigator	1	0	Administration	Higher level not possible because of budget constraint.
	7416 Book Repairer	1	0	Technical Services	Higher level not possible because of budget constraint.
	7418 Sr. Book Repairer	1	0	Technical Services	Higher level not possible because of budget constraint.
	Elevator Operator				
	7426 Part time	2	0	Support	CETA position recommended.
	Building & Grounds				
	3207 Patrol	3	0	Support	CETA position recommended.
	9732 Staff Aide II	1	0	Public Services	CETA position recommended.
110001	2708 Custodian	3	0	Support	CETA position recommended.
	2708 Part time	5	0	Support	Higher level not possible because of budget constraint.
	7344 Carpenter	1	0	Support	Higher level not possible because of budget constraint.
111	Overtime	\$ 1000	\$ 800	Overall	Experience for first half of CY.
110001	Holiday & Overtime	9294	2350	Support	Departmental explanation did not support higher level.
120	Temporary Salaries	2000	800	Support	Experience for first half of CY and departmental explanation did not support higher level.
120001	Library Page - as needed	410424	\$ 360000	Public Services	Experience for first half of CY and departmental explanation did not support higher level.
	Library Asst. - as needed	4166	0	Public Services	Departmental explanation did not support higher level.
	Librarian - as needed	34910	0	Public Services	Departmental explanation did not support higher level.
120002	Temporary Salaries - Crafts	2175	999	Public Services	Departmental explanation did not support higher level.

## DEPARTMENT LIBRARY

INDEX 531

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
218	Maintenance & Repair Office Equipment	\$ 2500	\$ 2000	Support	Experience for first half of CY
219	Maintenance & Repair Other Equipment	3000	1390	Support	Experience for first half of CY
231	Light, Heat & Power	32401	74160	Support	Planned citywide energy conservation program.
232	Telephone & Telegraph	34000	30000	Overall	Prior year's experience
233	Postage	28000	24000	Overall	Experience for first half of CY and prior year's experience.
234	Printing	5000	1500	Technical Services	Explanation does not relate to expenditure history.
236	Laundry and Towel Services	800	700	Support	Experience for first half of CY
238	Window Washing	4500	3000	Support	Conservation of water.
241	Rental of Office Machines	5000	4500	Administration	Higher level not possible because of budget constraint.
256	Pest Control	500	400	Support	Experience for first half of CY and prior year's experience.
298	Other Contractual Services	2650	2550	Overall	Departmental explanation does not support higher level.
299	Stanford Univ.	54600	42000	Technical Services	New cost data allows moderate reduction in cost.
203	Use of Employees cars	1625	300	Support	Experience for first half of CY and prior year's experience.
234	Bookbinding	55000	50000	Technical Services	Experience for first half of CY and departmental explanation does not support higher level.
235	Subscriptions	200000	165000	Public Services	Experience for first half of CY and increasing cost of magazines.
235	Lease Books	115000	105435	Public Services	Higher level not possible because of budget constraint.
269	Burglar Alarm	77680	1900	Administration	Departmental explanation did not support higher level.
269	Planning Services	75000	0	Administration	Low priority.



## NEW POSITION JUSTIFICATION

CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
1240	Asst. Personnel Analyst	1	1	Administration	Not a new position. This is a re-class from Class 1424. The Library has, at present, only one professional personnel person (Departmental Personnel Officer) handling 275 permanent positions, 200 part-time pages and over 100 Federal and State funded positions.
1654	Principal Accountant	1	1	Administration	The Library has only one 1650 Accountant. This additional position is required to meet the needs of budget evaluation and preparation, and expenditure controls. This position will oversee seven Public Library Grant Projects as well as fiscal activities at the Main Library and 27 branches.
1829	Operations Analyst	1	1	Administration	This position will enhance management and operations through evaluating staff organizational structure, development of better technical operations, and evaluating public service needs and delivery methods.
3630	Librarian I	24	1	Public Services - Blind Talking Books	Increasing demands for services to the blind require this position. A new facility is being developed to provide space for audio-visual programs.
3664	Asst. City Librarian	1	1	Administration	This position will provide overall management and control so the City Librarian can spend more time on matters relating to policy. Current problems including failures in communication and inadequate supervision of public service staff should be resolved thru this position.

## DEPARTMENT LIBRARY

INDEX 631

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110000	1202 Personnel Clerk	1	Ø	Administration	CETA position recommended.
	1404 Clerk	2	Ø	Technical Services	CETA position recommended.
	1424 Clerk Typist	5	Ø	Overall	3 positions: CETA position recommended. 3 positions: Higher level not possible because of budget constraint
	1630 Account Clerk	2	Ø	Overall	1 position: CETA position recommended. 1 position: Higher level not possible because of budget constraint
	3502 Library Page	4	Ø	Public Services	CETA position recommended.
	3502 Page (Part time)	7	Ø	Public Services	Program to expand services to Sundays not within budget constraints.
	3610 Library Asst.	36	Ø	Overall	20 positions: CETA position recommended. 16 positions: Higher level not possible because of budget constraint
	3610 Library Asst. Part time	2	Ø	Public Services	Program to expand services to Sundays not within budget constraints
	3616 Assistant Librarian Tech.	33	Ø	Public Services	19 positions: CETA position recommended. 14 positions: Higher level not possible because of budget constraints
	3616 Asst. Librarian Tech. -Part time	4	Ø	Public Services	3 positions: Program to expand services to Sunday not within budget constraints. 1 position: Higher level not possible because of budget constraint
	3618 Tech. Asst. II	5	Ø	Overall	Higher level not possible because of budget constraint.
	3630 Librarian I	24	1	Overall	Higher level not possible because of budget constraint.
	3630 Librarian I Part time	14	Ø	Public Services	Program to expand services to Sundays not within budget constraints













O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	AL01 Dist. Recreation Coord.	1	Ø	Activities and Community Service	Position for Visitation Valley Neighborhood Liaison Specialist. Should continue under personal service contract.
	1424 Clerk Typist	2	Ø	Overall	Positions not possible because of budget constraint
	1444 Clerk Steno	1	Ø	Administration	Position not possible because of budget constraint
	1206 Pool Lifeguard	1	Ø	Athletics and Aquatics	Position not possible because of budget constraint
	3234 Recreation Dir.	7	Ø	Activities and Community Service	Positions not possible because of budget constraint
	3454 Area Supervisor Parks Squares & Facilit	1	Ø	Other Parks	Position not possible because of budget constraint
	3410				Reschedule personnel to meet these needs. Insufficient workload data.
110009	Asst. Gardeners	11	Ø	Other Parks	120 Asst. Gardeners in department.
110001	3434 Tree Topper	1	Ø	Golf Division	Low priority; 5 positions exist at present
	7334 Stationary Engineer	1	Ø	Structural Maint.	Position not possible because of budget constraint
	7346 Painter	1	Ø	Structural Maint.	Insufficient workload data provided in explanation; 5 painters in dept.
	7347 Plumber	2	Ø	Structural Maint.	Positions not possible because of budget constraint
	7351 Truck Driver	3	Ø	Structural Maint.	Insufficient workload data provided in explanation; 29 truck drivers in department.
					Position not possible because of budget constraint
	7370 Rigger	1	Ø	Structural Maint.	Low priority; 27 laborers available in department
	7514 General Laborer	2	Ø	Structural Maint.	Low priority; 148 gardeners available in department
110002	3416 Gardener	3	Ø	Other Parks	Without new gardeners, Sub-foreman not required
	3418 Gardener Sub-Foreman	1	Ø	Other Parks	

## DEPARTMENT RECREATION AND PARK - GENERAL DIVISION

INDEX 651

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
111002	Overtime - Crafts	\$ 76336	\$ 50000	Structural Maint.	Experience for first half of CY and departmental explanation did not support higher level
111	Overtime-General Div.	14484	9300	Overall	Experience for first half of CY and departmental explanation did not support higher level
	Overtime-Zoo Division	6264	1900	Zoo General	Experience for first half of CY and departmental explanation did not support higher level
	Overtime-Rec. Units	3781	Ø	Golf Division	Compensate for overtime by adjusting daily working hours
112	Holidays-Rec. Units	11138	9300	Golf Division	Experience for first half of CY and departmental explanation did not support higher level
120	Temporary Sal.-Zoo	500	300	Zoo General	Departmental explanation did not support higher level
	Temporary Salaries - Recreational Units	25000	2000	Golf Division	Experience for first half of CY and departmental explanation did not support higher level
120009	Temporary Salaries - Asst. Gardeners	5000	Ø	Overall	Departmental explanation did not support higher level
121	Special Purposes	60000	45000	Activities and Community Service	Provided increase over prior year for Youth-Workrecreation Program
	Temporary Salaries - Commissary Division	10985	4500	Golden Gate Park	Prior year's experience and departmental explanation did not support higher level
	Temporary Salaries - Recreational Units	3850	1600	Golf Division	Prior year's experience and departmental explanation did not support higher level
120002	Salaries-Recreational Employees-Crafts	1200000	1000000	Various Recreation	Provided increase to cover Salary Standardization



O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
120003	Temp. Salaries-Crafts	\$ 23455	\$ 20000	Overall	Experience for first half of CY and departmental explanation did not support higher level
111002	Overtime-Gardeners	19728	18000	Various Parks	Experience for first half of CY and departmental explanation did not support higher level
120004	Temporary Salaries-Gardeners	19044	3500	Various Parks	Experience for first half of CY and departmental explanation did not support higher level
140	Pianist-PTAN	25000	22000	Activities and Community Service	Prior year's experience and departmental explanation did not support higher level
	CONTRACTUAL SERVICES-- GENERAL DIVISION				
201	Local Fares	10000	6600	Overall	Prior year's experience and departmental explanation did not support higher level
205	Storage of Vehicles	500	0	Overall	Not essential
206	Travel Expense	6000	1200	Overall	Higher level not possible because of budget constraint
219	M/R Office Equipment	1600	1400	Overall	Experience for first half of CY and departmental explanation did not support higher level
219	M/R Other Equipment	23500	11025	Overall	Experience for first half of CY and departmental explanation did not support higher level
231	Light, Heat & Power	506976	450000	Overall	Planned citywide energy conservation program
233	Postage	19950	14950	Overall	Experience for first half of CY

## DEPARTMENT RECREATION AND PARK - GENERAL DIVISION

INDEX 651

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
234	Printing & Bookbinding	\$ 2500	\$ 900	Overall	Prior year's experience and departmental explanation did not support higher level
236	Cleaning Laundry and Towel Service	4320	2500	Overall	Experience for first half of CY and departmental explanation did not support higher level
237	Scavenger Service	140000	106000	Overall	Experience for first half of CY
238	Window Washing	2300	1760	Overall	Funded at current year level because of water conservation program
239	Rental of Office Machines & Equipment	7000	6000	Administration	Experience for first half of CY
243	Other Rental of Equipment	500	400	Cultural Activities	Funded at same level as current year needed for spring time concerts
255	Engineering Services	800	400	Structural Maint.	Prior year's experience
258	Realty Services	1000	400	Administrative	Experience for first half of CY and prior year's experience
271	Concerts, Park Band	98500	0	Cultural Activities	Department will request from Hotel Tax Fund
298	Reletter Signs	3750	1500	Overall	Experience for first half of CY and departmental explanation did not support higher level
	CONTRACTUAL SERVICES - ZOO DIVISION				
219	M/R Other Equipment	4000	1000	Zoo Division	Prior year's experience
231	Light, Heat & Power	39425	36000	Zoo Division	Planned citywide energy conservation program
236	Cleaning Laundry and Towel Service	3250	3250	Zoo Division	Increased from current year to comply with OSHA directive regarding Zookeepers uniforms. (Not reduction, but included for emphasis.)



O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
	CONTRACTUAL SERVICES - COMMISSARY DIVISION				
219	M/R Other Equipment	500	300	Golden Gate Park	Experience for first half of CY
231	Light, Heat & Power	6160	5600	Golden Gate Park	Planned citywide energy conservation program
238	Window Washing	740	300	Golden Gate Park	Reduced to reflect water conservation program
	CONTRACTUAL SERVICES - RECREATIONAL UNITS (Golf Courses and Vespar Stadium)				
207	Transportation to Assignments Out of Town	900	Ø	Golf Division	Not essential
213	M/R Office Equipment	3262	300	Golf Division	Prior year's experience and departmental explanation did not support higher level
219	M/R San Andreas Pump	1000	350	Golf Division	Funds budgeted in prior years, but not expended
231	Light, Heat & Power	63449	57000	Golf Division	Planned citywide energy conservation program
234	Printing & Binding	750	50	Golf Division	Prior year's experience
298	Other Contr. Services	1639	1000	Golf Division	Experience for first half of CY
203	Use of Employees Cars-- General Division	31644	25000	Overall	Experience for first half of CY
203	Use of Employees Cars-- Zoo Division	365	300	Zoo General	Prior year's experience
203	Use of Employees Cars-- Recreational Units	948	800	Golf Division	Prior year's experience
269	Other Prof. & Special Svcs--Gen. Division	48400	38400	Overall	Weed abatement program not funded
269	Other Prof. & Special Svcs--Zoo Division	4000	3000	Zoo General	Experience for first half of CY

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
298	Special Summer Program	\$ 30000	\$ 40000	Activities and Community Service	Anticipated additional funding through Manpower Program
300	Materials and Supplies-- General Division	615614	400000	Overall	Federal funds expected to be avail- able and departmental explanation did not support higher level
300	Materials and Supplies-- Zoo Division	89960	52183	Zoo General	Higher level not possible because of budget constraint and departmental explanation did not support higher level
300	Materials and Supplies-- Recreational Units	70709	30000	Golf Division	Higher level not possible because of budget constraint and departmental explanation did not support higher level
389	Substance--General Division	23000	20000	Overall	Higher level not possible because of budget constraint
389	Substance--Animal				
389	Food--Zoo Division	200000	125000	Zoo General	Received approximately \$100,000 last year after adjusting for non-specific reduction. Higher costs for animal feeds this year necessitate increase.
400	Equipment--General Division	194489	74864	Overall	Only essential equipment approved
400	Equipment--Zoo Division	7930	1230	Zoo General	Only essential equipment approved
400	Equipment--Recreation Units	80402	633	Golf Division	Higher level not possible because of budget constraint
312	M/R Auto Equipment	255183	227500	Overall	Departmental explanation did not support higher level
298	Special Services Handicapped Program	223200	211860	Activities and Community Service	Departmental explanation did not support higher level
511	Fencing--Various Locations	15000	Ø	Structural Maint.	Low priority: CIAC
711	M/R Various Locations	411350	219900	Structural Maint.	Low priority: CIAC
713	Resurface Courts and Play Areas	50000	42500	Structural Maint.	Low priority: CIAC
714	Resurface Walks, Paths and Parking Areas	50000	42500	Structural Maint.	Low priority: CIAC







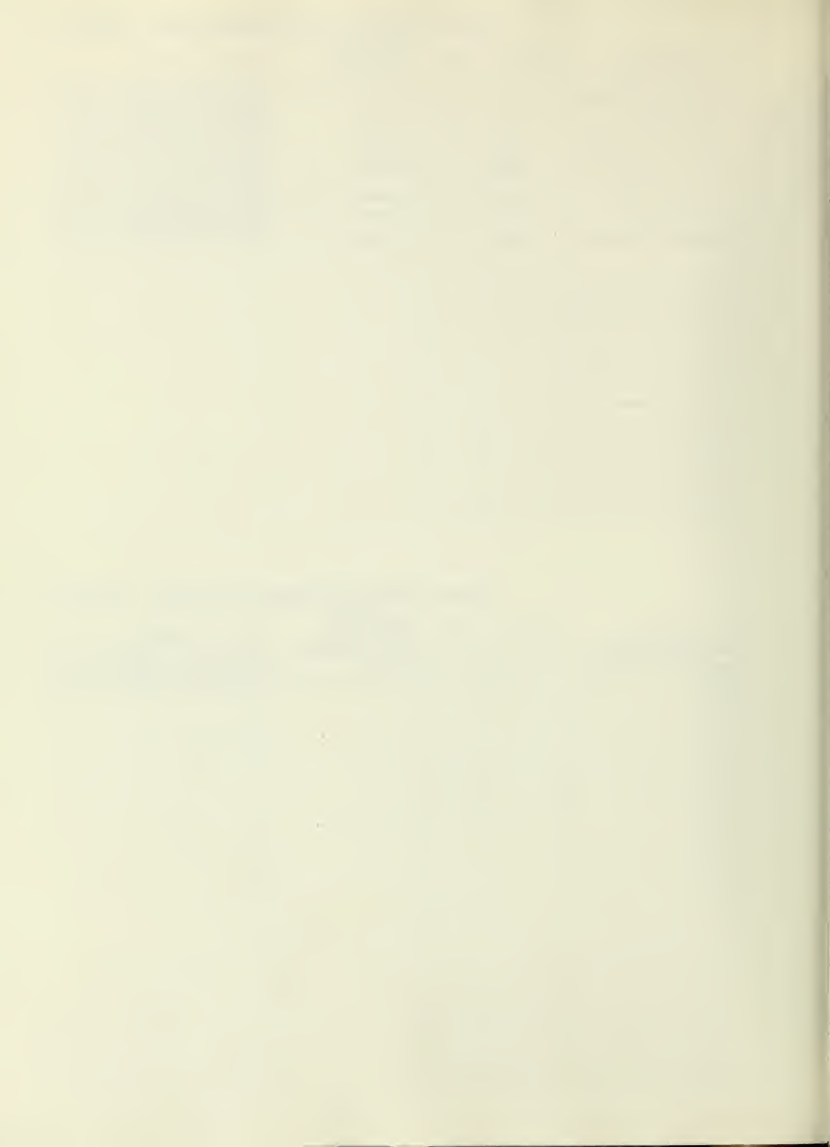


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O. =	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
111	Overtime	\$ 1004	\$ 651	Overall	Experience for first half of CY and Prior year's experience
120	Temporary Salaries	2490	Ø	Overall	Not essential
120009	Temp. Sal.-Asst. Gard.	7500	5520	Overall	Experience for first half of CY and Prior year's experience
139	Gardners Overtime	9156	5478	Overall	Provided overtime only for Class 3416 Gardener
231	Light, Heat & Power	106503	90000	Overall	Planned citywide energy conservation program
232	Telephone & Telegraph	1140	1000	Overall	Experience for first half of CY
238	Janitorial and Window Washing	45000	37500	Overall	Water conservation program
243	Other Rental Equipment	1500	1000	Overall	Experience for first half of CY
263	Engineering Service	2100	300	Overall	Experience for first half of CY and Low priority
298	Other Contr. Services	19500	15000	Overall	Funded field conversion only
300	Materials & Supplies	55000	26275	Overall	Experience for first half of CY and Departmental explanation did not support higher level
400	Equipment	14320	Ø	Overall	Not essential
880	Rental-Candlestick	2144809	2133209	Overall	Of 30,000 increase for additional rental approved only 38,400 insurance increase
312	M/R Auto Equipment	3000	2000	Overall	Experience for first half of CY and Prior year's experience
511	Misc. Improvements	50000	15000	Overall	Low priority: CIAC
711	Various Maint/Repair	81000	70000	Overall	Low priority: CIAC
712	Playing Surface Repl.	1100000	Ø	Overall	Awaiting availability of Bond Funds.
713	Parking Lot Repairing	50000	Ø	Overall	Low priority: CIAC

















## NEW POSITION JUSTIFICATION

[illegible]

## DEPARTMENT PUBLIC WORKS - STREET REPAIR

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
7420	Bridge tender	12	9	Bridges & Tunnels	Reduce operating shifts on the bridges. Institute revised schedule or provide service "on-call".
111	Overtime	\$ 1046	\$ 300	Bridges & Tunnels	Experience for first half of CY
111001	Overtime - Crafts	2579	0	Bridges & Tunnels; Street Repair	Compensating time-off suggested in-lieu of premium pay
	Stationary Engr. and Bridge tender Holiday Pay	1859	0	Bridges & Tunnels	Compensating time-off suggested in-lieu of premium pay
120001	Temp. Salaries-Crafts Bridge tender	23368	13000	Bridges & Tunnels	Reduce operating shifts on the Bridge. Institute revised schedule.
231	Light, Heat & Power	29124	26000	Overall	Planned citywide energy conservation program
242	Equipment Rental	5000	500	Overall	Experience for first half of CY
298	Other Contr. Services	820	600	Overall	Held to lower level due to general budget constraint
356	Road Materials	465449	420000	Street Repair	Experience for first half of CY and prior year's experience
391	Fuels, Lubricants	70390	55000	Overall	Experience for first half of CY and prior year's experience
399	Gen.--Bridges, Tunnels & Underpasses	2527	1000	Overall	Experience for first half of CY and prior year's experience
423	Replacement Pickup Trucks	22525	8975	Street Repair	Approve one 3/4 ton truck with two-way radio
400	Other Equipment, Replacement & new	35420	0	Overall	Low priority
801	Accident Compensation	62000	55000	Administration	Experience for first half of CY and prior year's experience
312	M/R Auto Equipment	143000	120000	Overall	Experience for first half of CY and prior year's experience
700	Facilities, Maint.	92718	39827	Street Repair	Low priority



## NEW POSITION JUSTIFICATION

[illegible]DEPARTMENT TRAFFIC ENGINEERING

## INDEX 683

O.S. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	3360 Civil Engineer Assistant I	1	0	Traffic Operations	Continue to fund by IDWO
	7457 Traffic & Street Sign Maintenance Worker	1	0	Installation & Maintenance of Signs	Higher level not possible because of budget constraint.
111	Overtime	\$ 3400	\$ 2500	Operations: Design	Experience for first half of CY.
206	Travel Expense	1248	400	Overall	Delete Washington, D.C., trip and approved only \$100 for Santa Clara trip.
241	Rental Office Machines	864	500	Overall	Experience for first half of CY and prior year's experience.
265	Engineering Services	6000	4400	Operations: Design	Prior year's experience
298	Other Contractual Services	225	25	Overall	Only approved subscriptions
219	Maintenance/Repair Other Equipment	600	500	Overall	Experience for first half of CY and prior year's experience.
326	Tires & Tubes	600	500	Overall	Experience for first half of CY and prior year's experience.
375	Stationery and Office Supplies	1100	600	Overall	Experience for first half of CY and prior year's experience.
398	Other Materials and Supplies	350	250	Overall	Experience for first half of CY and prior year's experience.
423	Replacement Vehicles	11860	0	Overall	All ad valorem funded autos included in index 314.
451	Replacement Equipment Miscellaneous	200	0	Design	Low priority.
400	New Equipment	55340	4690	Overall	Held to lower level due to general budget constraint.
900	FLC-Perm. Salaries	438,776	425013	Traffic Operations	New position not approved in Index 231.
	FLC-Holiday/Overtime	20000	15000	Traffic Operations	Experience for first half of CY.
	FLC-Temporary Salaries	3000	0	Traffic Operations	Experience for first half of CY and prior year's experience.













## NEW POSITION JUSTIFICATION

[illegible]

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	3415 Gardener	15	3	Both Maintenance of Street Trees and Maintenance of Landscaped Areas	Higher level not possible because of budget constraint
	3423 Park Sec. Superv.	4	1		
	3410 Asst. Gardener	23	7		
111	Overtime	\$ 993	\$ 0	Both Maintenance of Street Trees and Maintenance of Landscaped Areas	Held to lower level due to general budget constraint
111	Overtime-Gardeners	1261	0		
120	Temp. Salaries-Crafts	3220	1000		
259	Misc. Repairs & Servs	9123	4000	Both Maintenance of Street Trees and Maintenance of Landscaped Areas	Experience for first half of CY and prior year's experience
259	Maintenance Landscaped Areas	1291295	150000	Both Maintenance of Street Trees and Maintenance of Landscaped Areas	Experience for first half of CY and prior year's experience. New positions approved in 110 accounts instead of using contractual services
259	Service Tree Topper	30140	0	Both Maintenance of Street Trees and Maintenance of Landscaped Areas	New position approved in 110 account instead of using contractual services
259	Trim Growth Public Safety	6800	2000	Both Maintenance of Street Trees and Maintenance of Landscaped Areas	Experience for first half of CY
325	Tires and Tubes	3000	800	Overall	Experience for first half of CY and prior year's experience
351	Small Tools and Stationery	1300	300	Overall	Held to lower level due to general budget constraint
375	Office Supplies	1300	500	Overall	Held to lower level due to general budget constraint
387	Agricultural Supplies	18500	5000	Trees & Areas	Experience for first half of CY and prior year's experience











[illegible]

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	AL01 Subrogation Off.	1	Ø	Compensation	Function described is part of regular duties of other classifications already in budget
	AL02 Unclassified (to be funded from dept.'s trust fund)	1	Ø	Retirement	Investments Operation Officer: Although increased revenues would be generated, the department requested unclassified position at too high a level. Civil Service Class 4330 is appropriate; department to submit supplemental budget
111	Overtime	\$ 600	\$ 500	Retirement	Experience for first half of CY
120	Temporary Salaries	6000	4000	Overall	Experience for first half of CY
140	Medical Examiners	1700	1200	Compensation	Experience for first half of CY
140	Hearing Reporter	2500	1800	Compensation	Experience for first half of CY
200	Travel Expense	3510	650	Overall	Allowed only official travel to MFOA convention and to compensation hearings
218	M/R Office Equipment	2225	1500	Overall	Experience for first half of CY
224	Reproduction	1500	1300	Overall	Experience for first half of CY
232	Telephone	15500	14000	Overall	Rate increase not expected
233	Postage	27315	21000	Overall	Experience for first half of CY
262.1	Actuarial Services	56000	52000	Retirement	Reduced amount for miscellaneous services





O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
299	Other Contr. Services	\$ 134173	\$ 63768	Retirement	Deleted \$34,000 for physicians services at Civil Service because no specific cost benefit could be determined.
				Overall	Denied funding for additional attorney and legal stenog not supported by work output figures.
				Overall	Reduction of miscellaneous items based on experience for first half of CY.
203	Use of Employees Cars	3050	1100	Overall	Departmental explanation did not support higher level
259	Other Prof. Services	153500	3050	Compensation	EDP Study: No specific cost benefit could be determined, and not possible because of budget constraint.
367	Photographic Supplies	5300	2500	Retirement	Experience for first half of CY
375	Office Supplies	12000	9500	Overall	Experience for first half of CY
398	Other Materials/Supplies	475	0	Overall	\$250 allowed for books and publications in OE 476.
	Replacement Equipment				
471	Secretary Chairs (3)	953	0	Retirement	Item purchased in CY after budget was prepared
471	Office Chair (1)	106	0	Retirement	Low priority
474	Calculators (3)	1050	209	Retirement	Approved 1 at State contract price; 2 low priority
	New Equipment				
423	Automobile	4580	0	Overall	All ad valorem funded autos included in 314 index
471	Bookcases (2)	240	120	Retirement	1 needed; 1 not essential

DEPARTMENT RETIREMENT SYSTEM

INDEX 697

[illegible]



## NEW POSITION JUSTIFICATION

[illegible]

## DEPARTMENT HEALTH SERVICE SYSTEM

INDEX 699

[illegible]



[illegible]

## NEW POSITION JUSTIFICATION

[illegible]



[illegible]

## NEW POSITION JUSTIFICATION

CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
1632	Sr. Account Clerk	1	1	Administration	Reclassified from 1630 Account Clerk according to nature of revised duties. Approved in 1976-77 by Civil Service Commission, the Mayor and the Board of Supervisors. No net increase in staff.
1638	Chief Accountant	1	1	Administration	Main supervisory position required to handle expansion and complexity of financial operations. Head Accountant (1638) position established in 1955. Revenues and expenses increased over ninefold, staff doubled, bond-funded programs are in process, and there is no longer accounting support from the PUC General Office.
2708	Custodian	6	3	Custodial and Maintenance	Present reduced force doesn't cover workload
1424	Clerk Typist	2	1	Engineering	Currently insufficient coverage
7313	Automotive Machinist	1	1	Custodial and Maintenance	Return to two 7313 positions to handle workload
7334	Stationary Engineer	1	1	Engineering	Additional workload
7367	Radio Technician	1	1	Oper. & Comm.	Deleting one Sr. Radio Tech. (7367)
7514	Gen. Laborer	5	2	Custodial and Maintenance	Need to bring class back to previous level of 14 to handle basic workload
9210	Airport Police	7	4	Oper. & Comm.	There has not been sufficient force to handle key outdoor, indoor, and emergency locations.
9211	Airport Police Sergeant	3	1	Oper. & Comm.	Necessary to provide field supervision of police details.





## NEW POSITION JUSTIFICATION

[illegible]

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	5229 Assoc. Traffic Engineer	1	0	Oper. & Comm.	Crafts are back to 1975-76 level and miscellaneous staff is up 11 to 417, compared to 425 in 1975-76. Lower priorities were deleted in line with general policy of holding Airport costs down, and keeping all City departments within tight budgets.
	9410 Airport Policeman	7	4	Security	
	9411 Airport Police Sergeant	3	1	Security	
	2708 Custodian	6	3	Custodial and Maintenance	
	Janitorial Service			Custodial and Maintenance	
	2720 Asst. Supervisor	1	0		
	1424 Clerk Typist	2	1	Engineering	Custodial and Maintenance
	9240 Airport Electrician	1	0		
111	Overtime	\$ 150000	\$ 125000	Overall	Experience for first half of CY
11001	Overtime - Crafts	58060	40000	Overall	Experience for first half of CY
112	Holiday Pay	127090	110000	Overall	Prior year's experience
120	Temporary Salaries	67902	10000	Overall	Experience for first half of CY and prior year's experience
120001	Temp. Salaries-Crafts	40264	25512	Overall	Experience for first half of CY
205	Storage of Vehicles	500	450	Overall	Held to lower level due to general budget constraint
206	Travel Expense-Official	12000	11000	Overall	Experience for first half of CY and prior year's experience
215	M/R Auto Equipment	35000	32000	Overall	Experience for first half of CY
219	M/R Other Equipment	42000	35000	Overall	Held to lower level due to general budget constraint
219	M/R Other Equip.-Fire	2400	1600	Oper. & Comm.	Held to lower level due to general budget constraint
219	M/R Other Equip.-Police	1000	750	Security	Held to lower level due to general budget constraint



O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
233	Postage	\$ 6800	\$ 6000	Overall	Experience for first half of CY and prior year's experience
235	Subscriptions	1800	1595	Overall	Prior year's experience
236	Cleaning and Laundry			Custodial and Maintenance	Experience for first half of CY and general price increase
236	Towel - Supply	34950	31000	Custodial and Maintenance	
238	Window Washing	40000	27000		Experience for first half of CY
240	Rental Road and Construction Equipment	1000	700	Overall	Experience for first half of CY and prior year's experience
242	Other Rental Equipment	600	250	Overall	Experience for first half of CY and prior year's experience
265	Claims & Litigation	9000	7500	Administration	Experience for first half of CY
203	Use of Employees Cars	500	200	Overall	Had to lower level due to general budget constraint
204	Shuttle Bus Service	307000	330000	Administration	Experience for first half of CY and prior year's experience
216001	M/R Auto Empl.-Fire	45000	36000	Oper. & Comm.	Prior year's experience
231	Light, Heat & Power	3795040	3415000	Custodial and Maintenance	Planned citywide energy conservation program
251	Conference Expenses	1400	1200	Overall	Experience for first half of CY
269	Revenue Bonds				\$300,000 for bond issue in November deleted. Bond issue not expected.
269	Fees Expense	335000	35000	Administration	Departmental explanation did not support higher level
269	Other Prof. Services	200000	100000	Administration	
300	Materials & Supplies	324350	665000	Overall	Experience for first half of CY and prior year's experience
423	Crash-Fire-Rescue Vehicle	350000	0	Oper. & Comm.	Not essential
400	Equipment-Miscellaneous	513941	330000	Overall	Only essential equipment approved
304	Judgments & Claims	100000	60000	Administration	Experience for first half of CY and prior year's experience

## DEPARTMENT AIRPORT - SPECIAL AVIATION FUND

INDEX 728

[illegible]







O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	7426 Elevator Operator	3	0	Administration	Reorganization plan. These positions have been eliminated and replaced by the new transit patrol positions
	8202 Security Guard	6	0		
	Building & Grounds				
	8207 Parcelman	2	0		
	Armored Truck				
	8222 Guard	2	0		
	8226 Museum Guard	3	0		
	Transportation				
	A108 Engineer	1	0	Transportation	Higher level not possible because of budget constraint.
	1242 Personnel Analyst	2	0	Administration	Higher level not possible because of budget constraint.
	1404 Clerk	7	0	Maintenance	Higher level not possible because of budget constraint.
	1424 Clerk Typist	1	0	Transportation	Higher level not possible because of budget constraint.
	Transcriber				
	1430 Typist	2	0	Administration	Higher level not possible because of budget constraint.
	Stenographic				
	1452 Secretary	1	0		
	Sr. Offset Press				
	1762 Operator	1	0		
	1904 Statistician	1	0		
	Transit Equipment				
	7234 Shop Supervisor	1	0	Maintenance	Higher level not possible because of budget constraint.
	7337 Upholsterer	1	0		
	Transit Schedule				
	9124 Analyst	1	0	Transportation	Higher level not possible because of budget constraint.
	2708 Guardrail	6	0	Administration	Higher level not possible because of budget constraint.
	Custodial Asst.				
	2715 Supervisor	1	0		
	Electric Transit				
	7215 Shop Supervisor	2	0	Maintenance	Higher level not possible because of budget constraint.

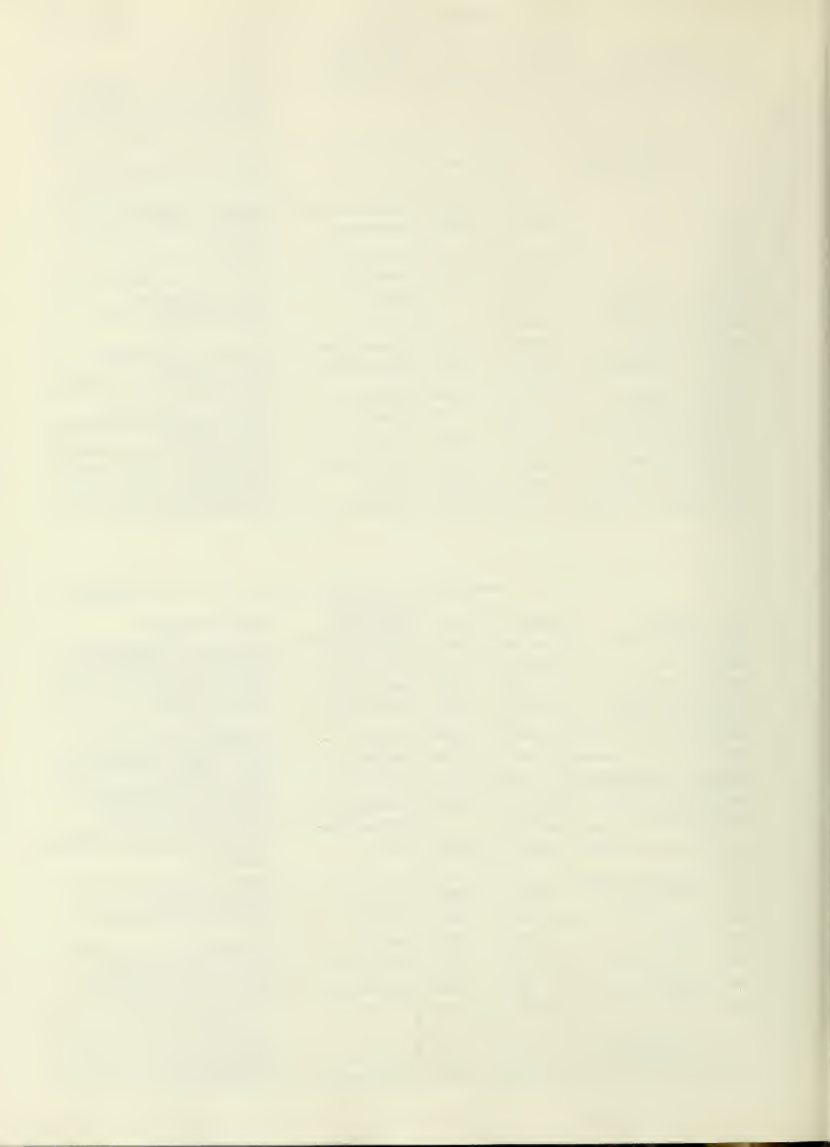
O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	Automotive			Maintenance	Higher level not possible because of budget constraint.
	7249 Mechanic Sup.	5	0		
	7305 Blacksmith	1	0		
	Automotive Body				
	7306 and Tender Worker	5	3		
	Car and Auto				
	7309 Painter	4	0		
	Electric Motor				
	7319 Repairer	2	0		
	Maintenance				
	7332 Machinist	2	0		
	Stationary				
	7334 Engineer	2	0		
	7344 Carpenter	4	1		
	7346 Painter	2	0		
	Truck Driver				
	7355 (Light)	1	0		
	Electric Transit				
	7379 Mechanic	30	18		
	Automotive				
	7381 Mechanic	27	15		
	7390 Welder	1	0		
	Electrical Transit				
	7409 Service Worker	12	6		
	Automotive				
	7410 Service Worker	8	1		
	Auto Serv. Work.,				
	7412 Asst. Supervisor	3	0		
	7514 General Laborer	5	1		
	7540 Track Worker	5	1		
	Transit Car Clean-				
	er, Asst. Superv.	4	0		





O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
130001	Platform Employees	\$34481250	\$32561800	Transportation	Reduction from 4.5 million employee hours to 4.3 million. The 4.3 figure matches the present number of scheduled runs with 1862 platform operator positions. Further reduction was made in overtime allowance.
110	Associate Commu- nication Engineer	1	0	IDWO Salaries	These positions may be filled if the work is required under a grant and Federal funds are available.
	Associate Safety Engineer	1	0		
111	Overtime	110000	70000	Overall	Experience for first half of CY.
11001	O.T.-Crafts	968404	200000	Maintenance	Reduced to reflect level of new maintenance positions which were approved.
112	Holiday Pay	127391	100000	Overall	Experience for first half of CY and prior year's experience.
12001	Holiday Pay-Crafts	56000	0	Overall	Account not being used.
120001	Temporary Salaries- Crafts	2000	0	Overall	Backup temporary employment charged to 110001.
130003	Cost of Living Adjustments	1400000	844409	Transportation	Prior year's experience.
135	Sick Leave-Per Diem Platform Employees	1300000	1227530	Transportation	Based upon 3.7% of platform wages O/E 130,001.
206	Travel Expense	13235	3500	Overall	Held to lower level due to general budget constraint.
208	Routine Duties	1000	500	Overall	Experience for first half of CY.
213	Maintenance & Repair Office Equipment	9000	6000	Overall	Held to lower level due to general budget constraint.
213	Maintenance & Repair Other Equipment	195000	35000	Maintenance	Handle within enlarged maintenance work force.
231	Light, Heat & Power	1045135	940621	Overall	Planned citywide energy conservation program.
232	Telephone & Telegraph	96000	92000	Overall	Held to lower level due to general budget constraint.

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
233	Postage	\$ 12000	\$ 9500	Administration	Experience for first half of CY and prior year's experience.
235	Subscriptions	4000	1000	Administration	Held to lower level due to general budget constraint.
237	Scavenger Service	85300	39000	Administration	Held to lower level due to general budget constraint.
243	Rental of Other Equipment	4000	3800	Overall	CY budget plus 10%.
244	Special Investigations	77800	40000	Administration	Experience for first half of CY and prior year's experience.
203	Use of Employees Cars	3000	1500	Overall	Held to lower level due to general budget constraint.
266	Claims & Litigation Expense	200000	150000	Administration	Experience for first half of CY and prior year's experience.
269	Other Professional Services	104035	0	Administration	Delete programs for further consideration.
	Materials & Supplies	3126077	2695077	Overall	Non-detailed reduction. Experience for first half of CY and prior year's experience.
394	Clothing & Individual Equipment	225000	194660	Overall	Reduce inventory buildup from \$50,340 to \$30,000.
391	Fuels, Lubricants	2279000	2200000	Overall	Experience for first half of CY and prior year's experience.
391	Equipment	271302	30000	Overall	Low priority.
315	Misc. Insurance	111774	90000	Administration	Experience for first half of CY and prior year's experience.
320	Commissions	60000	40000	Administration	Experience for first half of CY and prior year's experience.
304	Passenger & Damage Claims	3500000	3100000	Administration	Experience for first half of CY and estimate backlog of cases in process such that the 1977-8 expense is \$3,100,000.
312	Maintenance & Repair Auto Equipment	75000	50000	Overall	Held to lower level due to general budget constraint.
706	PUC Data Processing Center	344000	298393	Administration	Reduction in Center costs relating to MUNI programs.







[illegible]

O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
111	Overtime	\$ 17000	\$ 15000	Overall	Experience for first half of CY and prior year's experience
111001	Overtime - Crafts	232937	200000	Overall	Experience for first half of CY and prior year's experience
112	Holiday Pay	3000	2500	Overall	Experience for first half of CY
112001	Holiday Pay - Crafts	20787	15000	Overall	Experience for first half of CY
120	Temporary Salaries	57200	55000	Overall	Experience for first half of CY and prior year's experience
120001	Temp. Salaries-Crafts	208000	200000	Overall	Experience for first half of CY and prior year's experience
205	Storage of Vehicles	5100	5000	Overall	Experience for first half of CY
206	Travel Expense	2500	1000	Overall	Held to lower level due to general budget constraint
219	M/R Radio System	8000	6000	Overall	Experience for first half of CY and prior year's experience
231	Light, Heat & Power	3718	3346	Overall	Planned citywide energy conservation program
232	Telephone & Telegraph	29500	28000	Overall	Experience for first half of CY and prior year's experience
233	Postage	3300	2500	Overall	Held to lower level due to general budget constraint
234	Photography Blueprinting	20000	17900	Overall	Experience for first half of CY and prior year's experience
235	Subscriptions	700	550	Overall	Held to lower level due to general budget constraint
243	Other Rental Equipment	6000	2000	Overall	Held to lower level due to general budget constraint
298	Other Contr. Services	2250	2000	Administration	Approval covers expected OSHA requirement
203	Use of Employees Cars	1800	1500	Overall	Experience for first half of CY and prior year's experience
251	Subsistence and Care of Persons	4000	3500	Overall	Experience for first half of CY and prior year's experience









O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1450 Principal Clk Steno	1	0	Port Administration	Held to lower level due to general budget constraint
	1630 Account Clerk	1	0	Port Administration	Held to lower level due to general budget constraint
	9333 Marine Patrol Off.	2	0	Prop. Mgt.	Port currently has a part-time employee. These new positions are not essential.
	9338 PH Superintendent Tugs and Dredges	1	1	Maritime	Retain position but delete money. Work now being done as part-time by a permanent employee in another classification.
	7404 Asphalt Finisher	2	0	Facilities Maint.	Not essential. Asphalt service can be purchased from the Bureau of Street Repair.
120	Temporary Salaries	\$ 30000	\$ 65000	Overall	Experience for first half of CY
200	Contr. Services--Total	1533100	1545000	Overall	Experience for first half of CY and prior year's experience
203	Use of Employees Cars	1000	0	Overall	Held to lower level due to general budget constraint
249	Other Prof. Services	130000	118500	Overall	Held to lower level due to general budget constraint
400	Equipment--Total	34055	70000	Overall	Held to lower level due to general budget constraint
811	Workmans Compensation	75000	45000	Overall	Employees changing from State to City system.
854	Membership Dues	20000	14000	Overall	Held to lower level due to general budget constraint
711	Reconst. Piers Damaged by Ship & Other Causes	110000	50000	Facilities Maint.	Held to lower level due to general budget constraint













